	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			elops and monitors , and control to al			nent policies. It	also provides
FY 2005 Origiı	nal Appropri	ation					
3.00 FY 200	5 Original App	propriation: HB 7	721				
Dedicated	39.52	2,687,400	1,833,400	2,934,300	314,500	0	7,769,600
Federal	41.48	2,787,700	2,918,300	37,400	0	0	5,743,400
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,475,100	4,764,700	2,971,700	314,500	0	13,526,000
Appropriation	Adjustment	ts					
	5 One-Time Sa ed here.	alary Increase: (	One-time salary in	creases provi	ded to state emp	loyees per HB 8	305 are
Dedicated	0.00	23,100	0	0	0	0	23,100
Federal	0.00	23,600	0	0	0	0	23,600
Total	0.00	46,700	0	0	0	0	46,700
of need DU 8.1	ds calculated b 2.	y the Departme	n, the Governor rent of Administration	on. The risk m	anagement fund	s are restored to	o the base in
Dedicated Federal	0.00 0.00	(3,600) (3,600)	(66,100)	0	0	0	(69,700
	0.00	(3,600)	(32,800)	U	U	U	(36,400
		0	(2.800)	0	0	0	(2.800
Other <b>Total</b>	0.00	<u>(7,200)</u>	(2,800) (101,700)	0	0 0	0 0	
Other	0.00	(7,200)					
Other <b>Total</b>	0.00	(7,200)					(108,900
Other Total  FY 2005 Total	0.00 0.00 Appropriation	(7,200) on	(101,700)	0	0	0	7,723,000
Other Total  FY 2005 Total Dedicated Federal Other	0.00 0.00 Appropriation 39.52 41.48 0.00	(7,200) On 2,706,900 2,807,700 0	(101,700) 1,767,300 2,885,500 10,200	2,934,300 37,400 0	314,500 0 0	0 0 0	7,723,000 5,730,600 10,200
Other Total  FY 2005 Total Dedicated Federal	0.00 0.00 Appropriation 39.52 41.48	(7,200) on 2,706,900 2,807,700	(101,700) 1,767,300 2,885,500	2,934,300 37,400	314,500 0	0 0	7,723,000 5,730,600 10,200
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A	0.00 0.00 Appropriation 39.52 41.48 0.00 81.00 djustments	(7,200) on 2,706,900 2,807,700 0 5,514,600	(101,700) 1,767,300 2,885,500 10,200 4,663,000	2,934,300 37,400 0 2,971,700	314,500 0 0 314,500	0 0 0	7,723,000 5,730,600 10,200
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or	0.00  0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments	(7,200)  On  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 F	(101,700)  1,767,300 2,885,500 10,200 4,663,000  TP from dedicate	2,934,300 37,400 0 <b>2,971,700</b> ed to federal fo	314,500 0 0 314,500	0 0 0 0	7,723,000 5,730,600 10,200 13,463,800
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments 0.40	(7,200) on 2,706,900 2,807,700 0 5,514,600  nents: Shift 0.4 F	(101,700)  1,767,300 2,885,500 10,200 4,663,000  TP from dedicate	2,934,300 37,400 0 2,971,700 ed to federal for	314,500 0 0 314,500 unds.	0 0 0 0 0	7,723,000 5,730,600 10,200 13,463,800
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated Federal	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustm 0.40 (0.40)	(7,200)  on  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 F	(101,700)  1,767,300 2,885,500 10,200 4,663,000  TP from dedicate 0 0	2,934,300 37,400 0 <b>2,971,700</b> ed to federal fu	314,500 0 0 314,500 unds.	0 0 0 0 0	(2,800 (108,900 7,723,000 5,730,600 10,200 13,463,800
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated Federal Total  6.52 Transfe	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments Fund Adjustments 0.40 (0.40) 0.00  er Between Pro-	(7,200)  on  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 F	(101,700)  1,767,300 2,885,500 10,200 4,663,000  TPP from dedicate 0 0 0 or 1.0 FTP and so	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary	314,500 0 0 314,500 unds. 0 0 0 help funding to	0 0 0 0 0	7,723,000 5,730,600 10,200 13,463,800 0 0 0
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A  6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments 0.40 (0.40) 0.00  er Between Promiser Between P	(7,200) on 2,706,900 2,807,700 0 5,514,600  nents: Shift 0.4 I 0 0 0 opgrams: Transfeon is responsible	(101,700)  1,767,300 2,885,500 10,200 4,663,000  FTP from dedicate 0 0 0 er 1.0 FTP and so	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 thelp funding to sk information an	0 0 0 0 0 0 0 the Communica d sales of licens	7,723,000 5,730,600 10,200 13,463,800  0 0 tions ses and tags.
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A  6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra Dedicated	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments	(7,200)  On  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 If 0 0 0 cograms: Transferon is responsibl (71,900)	1,767,300 2,885,500 10,200 4,663,000  TPP from dedicate 0 0 0 er 1.0 FTP and so e for the Departm 0	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 v help funding to sk information an	0 0 0 0 0 0 the Communica d sales of licens	7,723,000 5,730,600 10,200 13,463,800 0 0 tions ses and tags. (71,900
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A  6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments 0.40 (0.40) 0.00  er Between Promiser Between P	(7,200) on 2,706,900 2,807,700 0 5,514,600  nents: Shift 0.4 I 0 0 0 opgrams: Transfeon is responsible	(101,700)  1,767,300 2,885,500 10,200 4,663,000  FTP from dedicate 0 0 0 er 1.0 FTP and so	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 thelp funding to sk information an	0 0 0 0 0 0 0 the Communica d sales of licens	7,723,000 5,730,600 10,200 13,463,800  0 0 tions ses and tags. (71,900
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra Dedicated Federal Total Total	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments  Fund Adjustments 0.40 (0.40) 0.00 er Between Prom. This position (1.00) 0.00 (1.00)	(7,200)  on  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 F 0 0 opgrams: Transfer on is responsible (71,900) 0 (71,900)	1,767,300 2,885,500 10,200 4,663,000  TPP from dedicate 0 0 0 er 1.0 FTP and so e for the Departm 0 0	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 v help funding to sk information an 0 0	0 0 0 0 0 0 the Communica d sales of licens	7,723,000 5,730,600 10,200 13,463,800  0 0 tions ses and tags. (71,900
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra Dedicated Federal Total  Dedicated Federal Total	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments  Fund Adjustments 0.40 (0.40) 0.00 er Between Prom. This position (1.00) 0.00 (1.00)	(7,200)  on  2,706,900 2,807,700 0  5,514,600  nents: Shift 0.4 F 0 0 opgrams: Transfer on is responsible (71,900) 0 (71,900)	1,767,300 2,885,500 10,200 4,663,000  TPP from dedicate 0 0 0 er 1.0 FTP and so e for the Departm 0 0	2,934,300 37,400 0 2,971,700 ed to federal for 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 v help funding to sk information an 0 0	0 0 0 0 0 0 the Communica d sales of licens	7,723,000 5,730,600 10,200 13,463,800  0 0 tions ses and tags. (71,900 (71,900
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A  6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra Dedicated Federal Total  5.52 Transfe Progra Dedicated Federal Total Federal Total  Federal Total	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments  Fund Adjustments 0.40 (0.40) 0.00 er Between Prom. This position (1.00) 0.00 (1.00) eated Expendents	(7,200) on  2,706,900 2,807,700 0 5,514,600  nents: Shift 0.4 F 0 0 0 0 orgrams: Transferon is responsible (71,900) (71,900) ditures	(101,700)  1,767,300 2,885,500 10,200 4,663,000  ETP from dedicate 0 0 0 or 1.0 FTP and so e for the Departm 0 0 0 0	2,934,300 37,400 0 2,971,700 ed to federal fu 0 0 0 me temporary ent's front des	314,500 0 0 314,500 unds. 0 0 0 v help funding to sk information an 0 0 0 0	0 0 0 0 0 0 the Communica d sales of licens 0 0	7,723,000 5,730,600 10,200 13,463,800 0 0 0
Other Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Dedicated Federal Total  6.52 Transfe Progra Dedicated Federal Total	0.00 0.00  Appropriation 39.52 41.48 0.00 81.00  djustments  Fund Adjustments 0.40 (0.40) 0.00 er Between Prom. This position (1.00) 0.00 (1.00) eated Expendents 38.92	(7,200)  on  2,706,900 2,807,700 0 5,514,600  nents: Shift 0.4 F 0 0 0 orgrams: Transfeon is responsibl (71,900) (71,900)  ditures 2,635,000	(101,700)  1,767,300 2,885,500 10,200 4,663,000  The from dedicate of the Departm of the Department of the D	2,934,300 37,400 0 2,971,700 ed to federal fu 0 0 0 me temporary ent's front des 0 0 0	314,500 0 0 314,500 unds. 0 0 0 v help funding to sk information an 0 0 0 314,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,723,000 5,730,600 10,200 13,463,800  0 0 tions ses and tags. (71,900 (71,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
			isk management calculations and			adjustments to ı	risk
Dedicated	0.00	0	66,100	0	0	0	66,100
Federal	0.00	0	32,800	0	0	0	32,800
Other	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	101,700	0	0	0	101,700
			er \$5,500 in temp Operating Expend			urce Policy Prog	ram. Also
Dedicated	0.00	(5,500)	(495,300)	0	0	0	(500,800
Total	0.00	(5,500)	(495,300)	0	0	0	(500,800
	val of One-Tim 5 and other on 0.00		This decision un	it removes the (2,934,300)	remainder of the	e 1% appropriati	on provided ii (2,969,300
Federal	0.00	(20,000)	(104,400)	(37,400)	0	0	(161,800
Total	0.00	(39,500)	(119,900)	(2,971,700)			(3,131,100
8.51 Base I	Reduction: Pro	gram reductions	s of \$45,000 in fed	deral fund Pers	sonnel Costs.		• • •
Federal	0.00	(45,000)	0	0	0	0	(45,000
Total	0.00	(45,000)	0	0	0	0	(45,000
Y 2006 Base							
Dedicated	38.92	2,610,000	1,322,600	0	314,500	0	4,247,100
Federal	41.08	2,742,700	2,813,900	0	0	0	5,556,600
Other	0.00	0	13,000	0	0	0	13,000
Total	80.00	5,352,700	4,149,500	0	314,500	0	9,816,700
Program Mair	ntenance						
unemp	oloyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	ncreases related		
Dedicated	0.00	35,600	0	0	0	0	35,600
Federal	0.00	36,700	0	0	0	0	36,700
Total	0.00	72,300	0	0	0	0	72,300
10.21 Gener	al Inflation Adj	ustments: The 0	Governor recomm	ends no increa	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	
Total	0.00	0					

	FTP	Personne Costs	el Operating Expenditure	Capital s Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	request. The re license fees. Th snowmobiles, \$	duction is made ne request includ	mendation funds 7 to keep the licens les \$1,947,300 for otorcycles, \$288,2 ee equipment.	e fund balanced : 92 vehicles, \$10	should the legisla 8,700 for 20 ATV	ature choose not a s, \$165,700 for 2	to increase 27
Dedi	icated 0	0.00	0 13,30	2,085,200	0	0	2,098,500
Fede	eral C	0.00	0	11,200	0	0	11,200
То	tal 0	0.00	0 13,30	2,096,400	0	0	2,109,700
10.41	Attorney General reflected here.	al Fees: Adjustm	ents to costs of le	gal services prov	ided by the Office	e of the Attorney	General are
Dedi	icated 0	0.00	0 40	0 0	0	0	400
Fede	eral C	0.00	0 20	0 0	0	0	200
То	tal 0	0.00	0 60	0 0	0	0	600
10.45		ent Fee Charge: ed on agency clai	The Office of Insums patterns.	rance Manageme	ent reports adjust	ments to various	cost
Dedi	icated C	0.00	0 26,10	0	0	0	26,100
Fede	eral C	0.00	0 13,00	0 0	0	0	13,000
Othe	er <u>C</u>	0.00	0 1,20	00	0	0	1,200
То	tal 0	0.00	0 40,30	0 0	0	0	40,300
10.46	provided by the	Office of the Sta	nents to the costs te Controller are r	eflected here.	-	wide payroll prod	-
		0.00	0 (175,50		0	0	(175,500)
Fede		0.00	0 (108,00		0	0	(108,000)
То	tai C	0.00	0 (283,50	0) 0	0	0	(283,500)
10.47		Charge: Adjustrurer are reflected	nents to the costs I here.	of cash manager	ment and warran	t processing by th	ne Office of
Dedi	icated 0	0.00	0 (3,10	0)	0	0	(3,100)
Fede	eral C	0.00	0 (2,30	0)0	0	0	(2,300)
То	tal 0	.00	0 (5,40	0) 0	0	0	(5,400)
10.61		: The Governor le pay line is rec	recommends a co ommended.	mpensation incre	ease of 1% to be	distributed based	on merit. No
Dedi	icated 0	0.00 18,7	'00	0 0	0	0	18,700
Fede	eral C	0.00 20,4	100	0 0	0	0	20,400
То	tal 0	39,1	00	0 0	0	0	39,100
10.62			ernor recommend line is recommen		n increase of 1%	to be distributed	based on
Dedi	icated 0	0.00 5,8	300	0	0	0	5,800
Fede	eral C	0.00 4,5	500	0 0	0	0	4,500
То	tal 0	0.00 10,3	300	0 0	0	0	10,300
10.64			ts of one additiona ning between two-				
Dedi		0.00 90,8	300	0 0	0	0	90,800
Fede		0.00 95,3		0	0	0	95,300
To		0.00 186,1		<u> </u>			186,100
		3-7.		_	_	-	<b>,</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	l Nonstandard or temporary h		Move \$5,500 in d	ledicated funds	s from Operating	Expenditures to	Personnel
Dedicated	0.00	5,500	(5,500)	0	0	0	0
Total	0.00	5,500	(5,500)	0	0	0	0
FY 2006 Total M	Maintenance	•					
Dedicated	38.92	2,766,400	1,178,300	2,085,200	314,500	0	6,344,400
Federal	41.08	2,899,600	2,716,800	11,200	0	0	5,627,600
Other	0.00	0	14,200	0	0	0	14,200
Total	80.00	5,666,000	3,909,300	2,096,400	314,500	0	11,986,200
Program Enhai	ncements						
	projections.		fund portion of the ovides the new lead				
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
current compute	revenue proje er system nee	ctions. The red ds.	ense fund portion quest continues th	he process of a	addressing the D	epartment's anti	quated
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	7,600	20,000	0	0	27,600
Total	0.00	0	7,600	20,000	0	0	27,600
within cu	urrent revenue	projections. T	The license func The request addre ner office equipm	esses addition			
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	32,300	0	0	32,300
Total	0.00	0	0	32,300	0	0	32,300
current	revenue proje	ctions. The rec	ense fund portion quest provides for community outre	r the increased			
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
FY 2006 Gov's	Recommen	dation					
Dedicated	38.92	2,766,400	1,178,300	2,085,200	314,500	0	6,344,400
Federal	41.08	2,899,600	2,846,400	63,500	0	0	5,809,500
Other	0.00	0	14,200	0	0	0	14,200
	80.00	5,666,000	4,038,900	2,148,700	314,500	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
re er	lating to fish ar	nd wildlife mana gram. When po	to gain public ac gement. The Bu paching or other i	reau works to	prevent illegal ha	arvest of wildlife I	by a vigorous
FY 2005 Origi	nal Appropri	ation					
3.00 FY 200	05 Original App	oropriation: HB 7	721				
Dedicated	111.50	6,570,800	1,797,400	194,900	0	0	8,563,100
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.50	6,657,600	1,836,000	194,900	0	0	8,688,500
Appropriation	Adjustment	S					
	5 One-Time Sa ed here.	alary Increase: 0	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Dedicated	0.00	57,400	0	0	0	0	57,400
Other	0.00	600	0	0	0	0	600
Total	0.00	58,000	0	0	0	0	58,000
implen of nee	ds calculated b	8 805. In addition	n, the Governor int of Administrat	ecommends re	emoval of risk ma	anagement fundi	ng in excess
implen	nentation of HB ds calculated b	8 805. In addition	n, the Governor i	ecommends re	emoval of risk ma	anagement fundi	ng in excess the base in (4,300
implen of nee DU 8.1 Dedicated <b>Total</b>	nentation of HB ds calculated b 2. 0.00 0.00	8805. In addition the Departme (4,300) (4,300)	n, the Governor in the Governor in the Governor in the contract of Administration in the contract of the contr	recommends reion. The risk m	emoval of risk ma nanagement fund	anagement fundi Is are restored to	ng in excess the base in (4,300
implen of nee DU 8.1 Dedicated Total	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation	8 805. In addition the Departme (4,300) (4,300)	n, the Governor int of Administrat	recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommendatel	emoval of risk management fund	anagement fundi Is are restored to 0 0	ng in excess the base in (4,300 (4,300
implen of nee DU 8.1 Dedicated Total FY 2005 Total Dedicated	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50	8805. In addition the Department (4,300) (4,300) (4,300) (4,623,900)	n, the Governor int of Administrat  0 0 1,797,400	ecommends reion. The risk m  0  0  194,900	emoval of risk management fund  0 0	anagement fundi Is are restored to 0 0	ng in excess the base in (4,300 (4,300 8,616,200
implen of nee DU 8.1 Dedicated Total	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation	8 805. In addition the Departme (4,300) (4,300)	n, the Governor int of Administrat	recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommends recommendately recommendatel	emoval of risk management fund	anagement fundi Is are restored to 0 0	ng in excess the base in (4,300 (4,300 (4,300 (126,000 (1
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50	(4,300) (4,300) (4,300) (4,300) (6,623,900) (6,711,300)	n, the Governor int of Administrat  0 0 1,797,400 38,600	ecommends reion. The risk m  0  0  194,900  0	emoval of risk management fund  0 0 0	anagement fundi Is are restored to 0 0	ng in excess the base in (4,300 (4,300 (4,300 (126,000 (1
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estin	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50	8805. In addition by the Department (4,300) (4,300)  On 6,623,900 87,400 6,711,300 ditures	n, the Governor int of Administrat  0 0 1,797,400 38,600 1,836,000	194,900 194,900	emoval of risk management fund  0 0 0 0	anagement fundi Is are restored to  0 0 0 0	9,616,200 8,616,200 8,742,200
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  nated Expendent	(4,300) (4,300) (4,300) (4,300) (6,623,900) (6,711,300)	n, the Governor int of Administrat  0 0 1,797,400 38,600	ecommends reion. The risk m  0  0  194,900	emoval of risk management fund  0 0 0	anagement fundi Is are restored to 0 0	9,616,200 8,616,200 8,616,200
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estin Dedicated	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  nated Expendent 111.50	8805. In addition by the Department (4,300) (4	n, the Governor of the following of Administrate    0 0 1,797,400 38,600 1,836,000 1,797,400	ecommends reion. The risk m  0 0 194,900 194,900	emoval of risk management fund  0 0 0 0	anagement fundi Is are restored to  0 0 0 0	8,616,200 8,616,200 126,000 126,000 126,000
implen of nee DU 8.1 Dedicated Total FY 2005 Total Dedicated Other Total FY 2005 Estin Dedicated Other Total	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  ated Expendent 1.00 1.00 1.00 1.00 1.00 1.00	8805. In addition by the Department (4,300) (4	n, the Governor of the following of Administrate of Administrate of O O O O O O O O O O O O O O O O O O	194,900 194,900 0	emoval of risk management fund  0 0 0 0 0	anagement fundi Is are restored to  0 0 0 0 0 0	8,616,200 8,616,200 126,000 126,000 126,000
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Base Adjustm 8.31 Transf	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  nated Expendent 111.50 1.00 112.50  tents er Between Propertical of the properties of the pro	3805. In addition by the Department (4,300) (4	1,797,400 38,600 1,797,400 38,600 1,836,000  1,836,000  1,836,000	194,900 194,900 194,900 0 194,900 194,900	emoval of risk management fund  0 0 0 0 0 0 0	anagement fundi Is are restored to  0 0 0 0 0 0 0 0	8,616,200 8,616,200 126,000 8,742,200 8,742,200
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Sase Adjustm 8.31 Transf	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  nated Expendent 111.50 1.00 112.50  nents er Between Propertical of the properties of the pro	8805. In addition by the Department (4,300) (4,300)  (4,300)  6,623,900  87,400  6,711,300  ditures  6,623,900  87,400  6,711,300  egrams: Transfe	1,797,400 38,600 1,797,400 38,600 1,836,000  1,797,400 38,600 1,836,000  er 0.5 FTP to the stration.	194,900 194,900 194,900 194,900 0 194,900	emoval of risk management fund  0 0 0 0 0 0 am and transfer i	anagement fundi Is are restored to  0 0 0 0 0 0 0 0	8,616,200 126,000 8,616,200 126,000 8,742,200 8,742,200 4dicated fund
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Base Adjustm 8.31 Transf Opera	nentation of HB ds calculated b 2.  0.00 0.00  Appropriation 111.50 1.00 112.50  ated Expending 111.50 1.00 112.50  tents  er Between Propring Expenditure	8805. In addition by the Department (4,300) (4,300)  (4,300)  6,623,900  87,400  6,711,300  ditures  6,623,900  87,400  6,711,300  egrams: Transfe	1,797,400 38,600 1,797,400 38,600 1,836,000  1,836,000  1,836,000	194,900 194,900 194,900 0 194,900 194,900	emoval of risk management fund  0 0 0 0 0 0 am and transfer i	anagement fundi Is are restored to  0 0 0 0 0 0 0 0	8,616,200 126,000 8,616,200 126,000 8,742,200 8,742,200 4dicated fund
implem of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Sase Adjustm  8.31 Transf Operar Dedicated Total  8.41 Removes	0.00	8805. In addition by the Department (4,300)  (4,300)  (4,300)  6,623,900  87,400  6,711,300  ditures  6,623,900  87,400  6,711,300  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  cograms: Transferes from Expected (4,300)	1,797,400 38,600 1,797,400 38,600 1,836,000  1,797,400 38,600 1,836,000  er 0.5 FTP to the stration.	194,900 194,900 194,900 0 194,900 0 194,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	emoval of risk management fund  0 0 0 0 0 0 am and transfer i	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,616,200 126,000 8,742,200 8,742,200 247,800 247,800
implen of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Base Adjustm 8.31 Transf Opera Dedicated Total  8.41 Remove	0.00	8805. In addition by the Department (4,300)  (4,300)  (4,300)  6,623,900  87,400  6,711,300  ditures  6,623,900  87,400  6,711,300  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  expected by the Department (4,300)  cograms: Transferes from Administration (4,300)  cograms: Transferes from Expected (4,300)	1,797,400 38,600 1,797,400 38,600 1,836,000 1,836,000 er 0.5 FTP to the stration.  247,800 247,800	194,900 194,900 194,900 0 194,900 0 194,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	emoval of risk management fund  0 0 0 0 0 0 am and transfer i	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,616,200 126,000 8,742,200 126,000 247,800 247,800
implem of nee DU 8.1 Dedicated Total  FY 2005 Total Dedicated Other Total  FY 2005 Estim Dedicated Other Total  Base Adjustm  8.31 Transf Opera Dedicated Total  8.41 Remove HB 80.	0.00	8805. In addition by the Department (4,300) (4	1,797,400 38,600 1,797,400 38,600 1,836,000 1,836,000 247,800 247,800 This decision un	194,900 194,900 194,900 0 194,900 0 194,900 0 194,900 it removes the	emoval of risk management fund  0 0 0 0 0 0 0 remainder of the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,616,200 126,000 8,742,200 8,616,200 126,000 247,800 247,800 200 provided in

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
Dedicated	111.00	6,570,800	2,045,200	0	0	0	8,616,000
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.00	6,657,600	2,083,800	0	0	0	8,741,40
Program Maint	enance						
unempl	oyment insura	nce, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. Ir	ncreases related		
Dedicated	0.00	44,000	0	0	0	0	44,000
Other	0.00	1,000	0	0	0	0	1,00
Total	0.00	45,000	0	0	0	0	45,00
10.21 Genera	Inflation Adju	stments: The 0	Governor recomm	ends no increa	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
the licer \$113,40 restroor Dedicated	nse fund balar 00 for compute n, \$11,000 for 0.00	nced should the ers, \$14,000 for	dation funds 75% e legislature choos ra mountain top r iler, \$11,000 for a	se not to increa epeater, \$12,8 i jet boat hull, a 186,800	ase license fees. 00 for body arm	or, \$12,000 to re	cludes place a ther equipme 186,80
the licer \$113,40 restroor Dedicated <b>Total</b>	nse fund balar 00 for compute n, \$11,000 for 0.00 0.00	nced should the ers, \$14,000 for a boat and tra	e legislature choos r a mountain top r iler, \$11,000 for a 0 0	se not to increa epeater, \$12,8 i jet boat hull, a 186,800 186,800	ase license fees. 00 for body armond \$74,800 for the open control of the open control	The request incor, \$12,000 to remiscellaneous of 0	cludes place a ther equipme 186,800
the licer \$113,40 restroor Dedicated <b>Total</b> 10.61 Salary N	nse fund balar 00 for compute n, \$11,000 for 0.00 0.00 Multiplier: The	nced should the ers, \$14,000 for a boat and tra  0 0 Governor reco	e legislature choos r a mountain top r iler, \$11,000 for a 0 0	se not to increa epeater, \$12,8 i jet boat hull, a 186,800 186,800	ase license fees. 00 for body armond \$74,800 for the open control of the open control	The request incor, \$12,000 to remiscellaneous of 0	cludes place a ther equipme 186,80
the licer \$113,40 restroor Dedicated <b>Total</b> 10.61 Salary Nadjustm	nse fund balar 0 for compute n, \$11,000 for 0.00 0.00 Multiplier: The ent to the pay	nced should the ers, \$14,000 for a boat and tra  0 0 Governor reco	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a one of the company o	se not to increase peater, \$12,8 a jet boat hull, a 186,800 186,800 ensation increase	ase license fees. 00 for body armond \$74,800 for the open control of the open control	The request indoor, \$12,000 to remiscellaneous of 0 0 distributed based	cludes place a ther equipme 186,80 186,80
the licer \$113,40 restroor Dedicated <b>Total</b> 10.61 Salary N	nse fund balar 00 for compute n, \$11,000 for 0.00 0.00 Multiplier: The	nced should the ers, \$14,000 for a boat and tra  0 0 Governor reco	e legislature choos r a mountain top r iler, \$11,000 for a 0 0	se not to increa epeater, \$12,8 i jet boat hull, a 186,800 186,800	ase license fees. 00 for body armond \$74,800 for to  0  0  ase of 1% to be of	The request incor, \$12,000 to remiscellaneous of 0	cludes place a ther equipme  186,80  186,80  I on merit. N
the licer \$113,40 restroor Dedicated Total  10.61 Salary Nadjustm	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay	Governor reco	e legislature choos r a mountain top r iller, \$11,000 for a 0 0 mmends a compenended.	se not to increase peater, \$12,8 i jet boat hull, a 186,800 186,800 ensation increase	ase license fees. 00 for body armond \$74,800 for the second secon	The request incor, \$12,000 to remiscellaneous of 0 0 distributed based	cludes place a ther equipme
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a	nse fund balar 00 for compute n, \$11,000 for 0.00 0.00 Multiplier: The ent to the pay 0.00 0.00 0.00 1.00 0.00	Governor recording in the second should the second for a boat and training a boat and training for a b	e legislature choos r a mountain top r iler, \$11,000 for a 0 0 mmends a compenended.	se not to increase peater, \$12,8 a jet boat hull, a 186,800 186,800 ensation increase 0 0 0 compensation	ase license fees. 00 for body armonand \$74,800 for to  0 0 ase of 1% to be of 0 0 0	The request indor, \$12,000 to remiscellaneous of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cludes place a ther equipme 186,80 186,80 to merit. N 58,70 50 59,20
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a	nse fund balar 00 for compute n, \$11,000 for 0.00 0.00 Multiplier: The ent to the pay 0.00 0.00 0.00 1.00 0.00	Governor recording in the second should the second for a boat and training a boat and training for a b	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a    0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	se not to increase peater, \$12,8 a jet boat hull, a 186,800 186,800 ensation increase 0 0 0 compensation	ase license fees. 00 for body armonand \$74,800 for to  0 0 ase of 1% to be of 0 0 0	The request indor, \$12,000 to remiscellaneous of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cludes eplace a ther equipme 186,800 186,800 186,700 500 59,200 based on
the licer \$113,40 restroor  Dedicated Total  10.61 Salary Nadjustm  Dedicated Other Total  10.62 Group a merit. N	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay 0.00  0.00  0.00  ond Temporar No adjustment	Governor recording in the service of	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a    0  0  0  0  0  0  0  0  0  0  0  0	se not to increase peater, \$12,8 a jet boat hull, a 186,800 186,800 ensation increase 0 0 0 compensation.	ase license fees. 300 for body armorated \$74,800 for the second \$74,	The request incor, \$12,000 to remiscellaneous of 0 0 distributed based 0 0 to be distributed	cludes eplace a ther equipme 186,80 186,80 to merit. N 58,70 50 59,20 based on 2,50
the licer \$113,40 restroor  Dedicated Total  10.61 Salary Madjustm  Dedicated Other Total  10.62 Group a merit. Maddicated	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  and Temporar lo adjustment  0.00	Governor recording to the pay line is recommus.  58,700 59,200  y: The Governor to the pay line 2,500	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a    0  0  0  0  0  0  0  0  0  0  0  0	se not to increase peater, \$12,8 a jet boat hull, a 186,800 186,800 ensation increase 0 0 0 compensation .	ase license fees.  300 for body armorated \$74,800 for the second \$74	The request incor, \$12,000 to remiscellaneous of the miscellaneous of th	cludes eplace a sher equipme 186,80 186,80 58,70 50 59,20 based on 2,50 20
the licer \$113,40 restroor  Dedicated Total  10.61 Salary Madjustm  Dedicated Other Total  10.62 Group a merit. Maddicated Other Total  10.64 27th Pa	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  ond Temporar lo adjustment  0.00  0.00  vyroll: Provide ue to the diffe	Governor recording to the pay line is recomm 58,700 500 59,200 cto the pay line 2,500 200 2,700 for the costs of	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a    0	se not to increase peater, \$12,8 a jet boat hull, a 186,800 a 186,800 ensation increase of the compensation of the compensatio	ase license fees. 300 for body armorated and \$74,800 for the second seco	The request incor, \$12,000 to remiscellaneous of the miscellaneous of th	cludes eplace a sher equipme 186,80 186,80 196,80 1
the licer \$113,40 restroor  Dedicated Total  10.61 Salary Madjustm  Dedicated Other Total  10.62 Group a merit. Maddicated Other Total  10.64 27th Payears defined to the second	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  ond Temporar lo adjustment  0.00  0.00  vyroll: Provide ue to the diffe	Governor recording to the pay line is recomm 58,700 500 59,200 cto the pay line 2,500 200 2,700 for the costs of	e legislature choose a mountain top r a mountain top r iller, \$11,000 for a    0	se not to increase peater, \$12,8 a jet boat hull, a 186,800 a 186,800 ensation increase of the compensation of the compensatio	ase license fees. 300 for body armorated and \$74,800 for the second seco	The request incor, \$12,000 to remiscellaneous of the miscellaneous of th	cludes eplace a sher equipme 186,800 186,800 500 500 500 200 2,700 s every eleve
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a merit. Madjustm Dedicated Other Total  10.64 27th Payears de leap year	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  ond Temporar lo adjustment  0.00  0.00  yroll: Provide ue to the diffe	Governor recording to the pay line is recomm 58,700 500 59,200 y: The Governor to the pay line 2,500 2,700 for the costs of rence in timing	e legislature choose a mountain top regislature choose a mountain top regislature. \$11,000 for a solution of the commends a compensation of the commends are commended.  Output  The commend of the commend of the commend of the commended of the commended of the commended of the commended of the commend of the commend of the commendation of the co	se not to increase epeater, \$12,8 in jet boat hull, as a jet boat	ase license fees. 300 for body armorated and \$74,800 for read and \$74,80	The request incor, \$12,000 to remiscellaneous of	cludes eplace a ther equipme
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a merit. Maddicated Other Total  10.64 27th Paddicated years deleap years	nse fund balar of for computer	Governor recordine is recommended to the pay line 2,500 200 2,700 for the costs of rence in timing 225,600	e legislature choose a mountain top regiler, \$11,000 for a mountain top regiler, \$11,000 for a mountain top regiler, \$11,000 for a mountain top regiler, \$10,000 for a mountain top regiler, \$10,000 for recommends a significant recommended of the second se	se not to increase epeater, \$12,8 in jet boat hull, as a jet boat	ase license fees. 300 for body armorated and \$74,800 for the second state of 1% to be considered as a second secon	The request incor, \$12,000 to remiscellaneous of	cludes eplace a sher equipme 186,80 186,80 186,80 196,80 1
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a merit. Madjustm Dedicated Other Total  10.64 27th Payears deleap years	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  ond  Temporar lo adjustment  0.00  0.00  yroll: Provide ue to the differars.  0.00  0.00  1 Nonstandard	Content   Cont	e legislature choose a mountain top regislature stop regislature choose regislature choos	se not to increase epeater, \$12,8 in jet boat hull, as in jet boat hull,	ase license fees. 300 for body armorand \$74,800 for relations for relati	The request incor, \$12,000 to remiscellaneous of	cludes eplace a ther equipme 186,800 186,800 500 500 500 500 200 2,700 s every elevenal days for 225,600 3,000 228,600
the licer \$113,40 restroor Dedicated Total  10.61 Salary Madjustm Dedicated Other Total  10.62 Group a merit. Madjustm Dedicated Other Total  10.64 27th Payears deleap years	nse fund balar of for compute n, \$11,000 for  0.00  0.00  Multiplier: The ent to the pay  0.00  0.00  0.00  ond  Temporar lo adjustment  0.00  0.00  yroll: Provide ue to the differars.  0.00  0.00  1 Nonstandard	Compared to the pay line	e legislature choose a mountain top regiler, \$11,000 for a mountain top regiler, \$11,000 for a mountain top regiler, \$11,000 for a mountain top regiler, \$10,000 for a mountain top regiler, \$10,000 for recommends a recommended of the second	se not to increase epeater, \$12,8 in jet boat hull, as in jet boat hull,	ase license fees. 300 for body armorand \$74,800 for relations for relati	The request incor, \$12,000 to remiscellaneous of	cludes eplace a sher equipme 186,80 186,80 186,80 196,80 1

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	е					
Dedicated	111.00	6,915,100	2,031,700	186,800	0	0	9,133,600
Other	1.00	91,500	38,600	0	0	0	130,100
Total	112.00	7,006,600	2,070,300	186,800	0	0	9,263,700

## **Program Enhancements**

12.01 Fee Increase Priorities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request seeks \$66,800 to upgrade 12 conservation officers to senior conservation officers and \$8,200 for additional temporary help.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommend	dation					
Dedicated	111.00	6,915,100	2,031,700	186,800	0	0	9,133,600
Other	1.00	91,500	38,600	0	0	0	130,100
Total	112.00	7,006,600	2,070,300	186,800	0	0	9,263,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	natu Wes	ural habitat. <i>I</i> stslope, and l	Allowable harve Bear Lake cutth	st potentials for v roat hatchery pro	vild and hatch grams have b	sible, enhances all ery fish are increa een implemented trout populations.	sed when suital	ole. Kokanee
FY 200	05 Origina	al Appropri	ation					
3.00	FY 2005	Original Apr	propriation: HB 7	721				
	dicated	42.42	3,376,000	2,521,300	537,400	0	0	6,434,700
	deral	110.28	10,332,900	5,583,400	2,049,500	0	0	17,965,800
Oth		14.78	1,450,700	812,600	8,000	0	0	2,271,300
	otal	167.48	15,159,600	8,917,300	2,594,900	0	0	26,671,800
Appro	priation A	Adjustment	ts					
4.21	HB 805 reflected		alary Increase: (	One-time salary ir	ncreases prov	ided to state empl	oyees per HB 8	05 are
Dec	dicated	0.00	32,200	0	0	0	0	32,200
Fed	deral	0.00	79,300	0	0	0	0	79,300
Oth	ner	0.00	11,700	0	0	0	0	11,700
т.	otal	0.00	123,200	0		0	0	123,200
4.41	impleme	entation of HE s calculated b	3 805. In addition by the Departme	n, the Governor r	ecommends r	ets any unspent for emoval of risk ma nanagement funds 0	nagement fundi	ing in excess the base in
4.41  Dec Fec Oth	impleme of needs DU 8.12 dicated deral	entation of HE is calculated b  0.00 0.00 0.00	3 805. In addition by the Department (7,500) (16,200) (2,900)	n, the Governor rnt of Administrati	ecommends r ion. The risk n 0 0	emoval of risk ma nanagement funds 0 0 0	nagement fundi s are restored to 0 0	ing in excess the base in (7,500 (16,200 (2,900
4.41  Dec Fec Oth	impleme of needs DU 8.12 dicated deral ner	entation of HE is calculated b 0.00 0.00 0.00 0.00	8 805. In addition by the Departme (7,500) (16,200) (2,900) (26,600)	n, the Governor r nt of Administrati 0 0	recommends r ion. The risk n 0 0	emoval of risk ma nanagement funds 0 0	nagement fundi s are restored to 0 0	ing in excess the base in (7,500 (16,200 (2,900
4.41  Dec Fee Oth To	impleme of needs DU 8.12 dicated deral ner otal	entation of HE is calculated b  0.00 0.00 0.00	8 805. In addition by the Departme (7,500) (16,200) (2,900) (26,600)	n, the Governor rnt of Administrati	ecommends r ion. The risk n 0 0	emoval of risk ma nanagement funds 0 0 0	nagement fundi s are restored to 0 0	ing in excess the base in (7,500 (16,200 (2,900
4.41  Dec Fee Oth To	impleme of needs DU 8.12 dicated deral ner	entation of HE is calculated b 0.00 0.00 0.00 0.00	3 805. In addition by the Department (7,500) (16,200) (2,900) (26,600)	n, the Governor rnt of Administrati	ecommends rion. The risk n 0 0 0 0 537,400	emoval of risk ma nanagement funds 0 0 0	nagement fundi s are restored to 0 0	(7,500 (16,200 (2,900 <b>(26,600</b>
4.41  Dec Fec Oth To	impleme of needs DU 8.12 dicated deral ner otal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 42.42 110.28	3 805. In addition by the Department (7,500) (16,200) (2,900) (26,600)	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends rion. The risk n  0 0 0 0 0 537,400 2,049,500	emoval of risk management funds  0 0 0 0 0 0 0 0	anagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth	impleme of needs DU 8.12 dicated deral ner otal  D5 Total A dicated deral ner	0.00 0.00 0.00 0.00 0.00 0.00 0.00 42.42 110.28 14.78	3,400,700 1,459,500 1,459,500	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends rion. The risk n  0 0 0 0 0 537,400 2,049,500 8,000	emoval of risk management funds  0 0 0 0 0 0 0 0	anagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To	impleme of needs DU 8.12 dicated deral ner otal  D5 Total A dicated deral ner otal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,400,700 10,396,000	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends rion. The risk n  0 0 0 0 0 537,400 2,049,500	emoval of risk management funds  0 0 0 0 0 0 0 0	anagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ing in excess
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  FTP or F staffing i Conserv	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600) (26,600) (27,500) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600)	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	537,400 2,049,500 2,594,900 2,619 on issues reen approved I	emoval of risk management funds  0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, v	nagement fundices are restored to a restored to a restored to a constant of the constant of th	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To  Expen	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  Total  A dicated deral ner otal  Cotal  Cotal  FTP or F staffing i Conserv appropri	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600) (2,900) (26,600) (26,600) (26,600) (26,600) (26,600) (10,396,000) (14,59,500) (15,256,200) (15,256,200) (15,256,200) (15,256,200)	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, very emoved in DU 8.4	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To  Expen 6.31	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  Total  A dicated deral ner otal  Cotal  Cotal  FTP or F staffing i Conserv appropri	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600) (2,900) (26,600) (26,600) (26,600) (26,600) (26,600) (10,396,000) (14,59,500) (15,256,200) (15,256,200) (15,256,200) (15,256,200)	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, very emoved in DU 8.4	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently ored in DU
4.41  Dec Fee Oth To  FY 200  Dec Fee Oth To  Expen  6.31	impleme of needs DU 8.12 dicated deral ner otal  D5 Total A dicated deral ner otal  Cotal  FTP or F staffing i Conserv appropri 10.71 fo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600) (26,600) (27,500) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600) (26,600)	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, v	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently ored in DU
4.41  Dec Fec Oth To FY 200  Dec Fec Oth To Expen  6.31	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  FTP or F staffing i Conserv appropri 10.71 fo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600)  3,400,700 10,396,000 1,459,500 15,256,200  nents: The Depa Salmon Region nent. The positifunds. Per budg	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, very emoved in DU 8.4	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently ored in DU
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To  Expen 6.31	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  FTP or F staffing i Conserv appropri 10.71 fo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (2,900) (26,600)  3,400,700 10,396,000 1,459,500 15,256,200  nents: The Depa Salmon Region nent. The positifunds. Per budg	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 tes Conservation helated to the Lemoy the Governor, very emoved in DU 8.4	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently ored in DU
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To  Expen 6.31  Fec To  FY 200  Dec To  Dec	impleme of needs DU 8.12 dicated deral ner otal  O5 Total A dicated deral ner otal  Adicated deral ner otal  O5 Total A dicated deral ner otal  O6 FTP or F staffing i Conserv appropri 10.71 fo deral otal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (16,200) (2,900) (26,600)  3,400,700 10,396,000 1,459,500 15,256,200  nents: The Depa Salmon Region nent. The positifunds. Per budg	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nagement funding are restored to a restored to a restored to a construction of a con	(7,500 (16,200 (2,900 (26,600 (26,600 (26,600 (26,600 (26,600 (26,600 (26,768,400 (26,768,400 (26,768,400 (26,768,400 (26,768,400 (26,768,400 (26,768,400 (26,768,400
4.41  Dec Fec Oth To  FY 200  Dec Fec Oth To  Expen 6.31  Fec To  FY 200  Dec To  Dec	impleme of needs DU 8.12 dicated deral ner otal  D5 Total A dicated deral ner otal  FTP or F staffing r Conserv appropri 10.71 fo deral otal  D5 Estima dicated deral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,500) (16,200) (16,200) (2,900) (26,600)  3,400,700 10,396,000 1,459,500 15,256,200  nents: The Depa Salmon Region nent. The positifunds. Per budg	n, the Governor rent of Administration of Admini	cecommends rion. The risk note of the ri	emoval of risk management funds  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nagement fundices are restored to a restored to a restored to a construction of the co	(7,500 (16,200 (2,900 (26,600 6,459,400 18,028,900 2,280,100 26,768,400 dditional Lemhi ith currently

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjusti	ments						
Natur	al Resource Pol	icy Programs to	er in \$163,100 in o match funding t ures from Admini	o actual job du	ties. Also transf		
Dedicated	0.00	0	168,600	0	0	0	168,600
Federal	0.00	163,100	185,000	0	0	0	348,100
Total	0.00	163,100	353,600	0	0	0	516,700
	oval of One-Time 05 and other one		: This decision un	it removes the	remainder of the	e 1% appropriati	on provided ir
Dedicated	0.00	(24,700)	(225,000)	(537,400)	0	0	(787,100
Federal	(1.00)	(63,100)	0	(2,049,500)	0	0	(2,112,600
Other	0.00	(8,800)	0	(8,000)	0	0	(16,800
Total	(1.00)	(96,600)	(225,000)	(2,594,900)	0	0	(2,916,500
	Reduction: Red		ersonnel Costs by	/ \$386,500 and	Operating Expe	enditures by \$72	5,000. Mixtur
Dedicated	0.00	(140,000)	0	0	0	0	(140,000
Federal	0.00	(145,900)	(725,000)	0	0	0	(870,900
Other	0.00	(100,600)	0	0	0	0	(100,600
Total	0.00	(386,500)	(725,000)	0	0	0	(1,111,500
Y 2006 Bas	е						
Dedicated	42.42	3,236,000	2,464,900	0	0	0	5,700,900
Federal	110.28	10,350,100	5,043,400	0	0	0	15,393,500
Other	14.78	1,350,100	812,600	0	0	0	2,162,700
Total	167.48	14,936,200	8,320,900	0	0	0	23,257,100
rogram Mai	ntenance						
unem	ployment insura	ince, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	ncreases related		
Dedicated	0.00	51,600	0	0	0	0	51,600
Federal	0.00	176,900	0	0	0	0	176,900
Other	0.00	24,000	0	0	0	0	24,000
Total	0.00	252,500	0	0	0	0	252,500
10.21 Gene	ral Inflation Adju	stments: The 0	Governor recomm	ends no increa	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	O
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	O
Total	0.00						

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	request. license for maintena construct \$200,000	The reduction reduction reduction in the reduction reduc	on is made to ke uest includes d of the larger ite inbow raceways est rooms, \$64	dation funds 75% eep the license ful lozens of items. ms are: \$50,000 s, \$150,000 to co ,700 to roof seve	und balanced s It also contains to construct construct construct a resid	should the legisla is a \$279,600 red utthroat broodsto ence, \$172,800	ature choose not luction in unspec ock tanks, \$200,0 for computer equ	to increase dified statewide 000 to uipment,
Dedi	icated	0.00	0	0	467,800	0	0	467,800
Fede	eral	0.00	0	22,000	1,095,300	0	0	1,117,300
Othe	er	0.00	0	0	14,800	0	0	14,800
То	tal	0.00	0	22,000	1,577,900	0	0	1,599,900
10.41	Attorney reflected		s: Adjustments	to costs of legal	services provid	ded by the Office	e of the Attorney	General are
Dedi	icated	0.00	0	600	0	0	0	600
То	tal _	0.00	0	600	0	0	0	600
10.61			Governor reco line is recomm	mmends a comp ended.	ensation increa	ase of 1% to be	distributed based	on merit. No
Dedi	icated	0.00	21,500	0	0	0	0	21,500
Fede	eral	0.00	53,100	0	0	0	0	53,100
Othe	er _	0.00	6,700	0	0	0	0	6,700
То	tal	0.00	81,300	0	0	0	0	81,300
				r recommends a is recommended 0		increase of 1%	to be distributed 0	based on 13,800
Fede	eral	0.00	38,100	0	0	0	0	38,100
Othe	er _	0.00	5,000	0	0	0	0	5,000
То	tal	0.00	56,900	0	0	0	0	56,900
		e to the differ		one additional pa between two-wee				
Fede		0.00	369,600	0	0	0	0	369,600
Othe		0.00	47,600	0	0	0	0	47,600
То	tal	0.00	532,600	0	0	0	0	532,600
10.71	additiona Lemhi Co (see DU	I staffing need onservation <i>A</i> 6.31), will be	eds in the Salmagreement. The funded with cu	The Department on Region to wor e position, which irrently appropriated here for FY 20	k exclusively on has been apported federal fun	on issues related roved by the Gov	to the Lemhi Riv vernor to begin d	ver and the uring FY 2005
Fede	eral	1.00	0	0	0	0	0	0
То	tal	1.00	0	0	0	0	0	0
		-		4,600 in Personr	nel Costs betwe	een funds to agre	ee with job duties	
	icated	0.04	1,200	0	0	0	0	1,200
Fede		0.25	13,400	0	0	0	0	13,400
Othe	_	(0.29)	(14,600)	0	0	0	0	(14,600)
То	tal	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	<b>Maintenanc</b>	e					
Dedicated	42.46	3,439,500	2,465,500	467,800	0	0	6,372,800
Federal	111.53	11,001,200	5,065,400	1,095,300	0	0	17,161,900
Other	14.49	1,418,800	812,600	14,800	0	0	2,246,200
Total	168.48	15,859,500	8,343,500	1,577,900	0	0	25,780,900

## **Program Enhancements**

12.01 Fish Management: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to maintain current levels of fish population work on native fish, establish new fishing ponds, and purchase lab equipment for the fish health lab. It includes \$40,700 for temporary help and \$69,000 for one-time Capital Outlay.

Total	0.00	36,600	0	3,300	0	0	39,900
Other	0.00	24,200	0	0	0	0	24,200
Federal	0.00	12,400	0	3,300	0	0	15,700
Dedicated	0.00	0	0	0	0	0	0

12.02 Boating and Fishing Access: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to maintain and upgrade existing boating and fishing access sites, purchase new sites and install handicap accessible facilities, parking areas, and toilets.

Total	0.00	0	0	218,900	0	0	218,900
Federal	0.00	0	0	30,900	0	0	30,900
Dedicated	0.00	0	0	188,000	0	0	188,000

12.03 Fish Research: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides lab equipment needed for the genetics lab which is critical for species identification necessary for Endangered Species Act listing and delisting criteria. It includes \$47,600 for temporary help, \$11,600 in Operating Expenditures, and \$99,900 in one-time Capital Outlay.

Total	0.00	35,700	(3,400)	99,900	0	0	132,200
Federal	0.00	35,700	(3,400)	99,900	0	0	132,200
Dedicated	0.00	0	0	0	0	0	0

12.04 Hatchery Operation & Maintenance: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides miscellaneous equipment that is needed to continue operating the state fish hatcheries. It includes \$28,200 for temporary help, \$97,800 in Operating Expenditures and \$13,600 in one-time Capital Outlay.

Total	0.00	28.200	92.800	5.000			126.000
Other	0.00	3,300	12,900	0	0	0	16,200
Federal	0.00	24,900	79,900	5,000	0	0	109,800
Dedicated	0.00	0	0	0	0	0	0

12.05 Anadromous Fish Management: Additional fish marking equipment and fish trapping equipment to fulfill contractual obligations of differentially marking hatchery salmon and steelhead in order to continue sport fishing opportunities. Includes \$89,300 in temporary help, \$18,000 in Operating Expenditures, and \$92,100 in one-time Capital Outlay.

Total	0.00	89,300	36,400	92,100	0	0	217,800
Other	0.00	16,800	53,800	40,600	0	0	111,200
Federal	0.00	72,500	(17,400)	51,500	0	0	106,600

12.06 Fish Screens: Additional fish screens are needed in order to protect migrating salmon and steelhead. Includes \$59,000 in temporary help, and \$296,000 in one-time Capital Outlay.

Federal	0.00	59,000	0	296,000	0	0	355,000
Total	0.00	59,000	0	296,000	0	0	355,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
Dedicated	42.46	3,439,500	2,465,500	655,800	0	0	6,560,800
Federal	111.53	11,205,700	5,124,500	1,581,900	0	0	17,912,100
Other	14.49	1,463,100	879,300	55,400	0	0	2,397,800
Total	168.48	16,108,300	8,469,300	2,293,100	0		26,870,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Th	e Wildlife Bure	eau's charge is t	to preserve, prote	ect nernetuate	and manage th	e wildlife of the	state
CO	nsistent with s	tate law. Mainta	aining optimum p tive and noncons	opulations of v	vildlife, establishi	ing regulations,	and providing
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	5 Original App	propriation: HB	721				
Dedicated	40.87	3,551,500	3,995,700	194,900	0	0	7,742,10
Federal	40.55	3,223,900	1,898,900	12,800	0	0	5,135,60
Other	3.26	979,800	1,310,600	0	0	0	2,290,40
Total	84.68	7,755,200	7,205,200	207,700	0	0	15,168,10
Appropriation	Adjustment	:S					
	one-Time Sand here.	alary Increase: (	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	805 are
Dedicated	0.00	32,700	0	0	0	0	32,70
Federal	0.00	28,000	0	0	0	0	28,00
Other	0.00	4,900	0	0	0	0	4,90
Total	0.00	65,600	0	0	0	0	65,60
DU 8.1	ls calculated b 2.	y the Departme	nt of Administrati	on. The risk m	-	ls are restored to	the base in
	ls calculated b						
DU 8.1	ls calculated b 2.	y the Departme (6,700) (5,700)	nt of Administrati	on. The risk m	nanagement fund	ls are restored to	o the base in (6,70 (5,70
DU 8.1 Dedicated	ls calculated b 2. 0.00	(6,700) (5,700) (4,600)	ont of Administration of O	on. The risk m	nanagement fund 0 0 0	ls are restored to 0 0 0	6,70 (5,70 (4,60
DU 8.1 Dedicated Federal	ls calculated b 2. 0.00 0.00	y the Departme (6,700) (5,700)	nt of Administrati 0 0	on. The risk m 0 0	nanagement fund 0 0	ls are restored to 0 0	0 the base in (6,70 (5,70 (4,60
DU 8.1 Dedicated Federal Other Total	ls calculated b 2.  0.00 0.00 0.00  0.00  0.00	(6,700) (5,700) (4,600) (17,000)	ont of Administration of O	on. The risk m	nanagement fund 0 0 0	ls are restored to 0 0 0	0 the base in (6,70 (5,70 (4,60
DU 8.1 Dedicated Federal Other Total	ls calculated b 2.  0.00 0.00 0.00  0.00  0.00	(6,700) (5,700) (4,600) (17,000)	ont of Administration of O	on. The risk m	nanagement fund 0 0 0	ls are restored to 0 0 0	(6,70 (5,70 (4,60 (17,00
DU 8.1 Dedicated Federal Other Total	ls calculated b 2.  0.00  0.00  0.00  0.00  Appropriation	(6,700) (5,700) (4,600) (17,000)	ont of Administration of O	on. The risk m  0  0  0  0  0	nanagement fund 0 0 0 0	0 0 0 0 0	0 the base in (6,70 (5,70 (4,60 (17,00
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated	1s calculated b 2.  0.00 0.00 0.00 0.00 0.00 Appropriation 40.87	(6,700) (5,700) (4,600) (17,000) On 3,577,500	0 0 0 0 0 0 3,995,700	on. The risk m  0  0  0  0  194,900	nanagement fund 0 0 0 0 0	0 0 0 0 0	o the base in (6,70 (5,70
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal	1s calculated b 2.  0.00 0.00 0.00  0.00  0.00  Appropriation 40.87 40.55	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200	0 0 0 0 0 0 3,995,700 1,898,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	7,768,10 5,157,90 2,290,70
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal Other Total	1s calculated b 2.  0.00 0.00 0.00  0.00  Appropriation 40.87 40.55 3.26 84.68	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800	0 0 0 0 0 0 3,995,700 1,898,900 1,310,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	7,768,10 5,157,90 2,290,70
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal Other Total	1s calculated b 2.  0.00 0.00 0.00  0.00  Appropriation 40.87 40.55 3.26 84.68	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800	0 0 0 0 0 0 3,995,700 1,898,900 1,310,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	7,768,10 5,157,90 2,290,70 15,216,70
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal Other Total  FY 2005 Estim	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(6,700) (5,700) (4,600) (17,000) 000 3,577,500 3,246,200 980,100 7,803,800 ditures	0 0 0 0 0 3,995,700 1,898,900 1,310,600 7,205,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	7,768,10 7,768,10 7,768,10
DU 8.1 Dedicated Federal Other Total FY 2005 Total Dedicated Federal Other Total FY 2005 Estim Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(6,700) (5,700) (4,600) (17,000) 01 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500	0 0 0 0 0 3,995,700 1,898,900 1,310,600 7,205,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 the base in (6,70 (5,70 (4,60 (17,00  7,768,10 5,157,90
DU 8.1 Dedicated Federal Other Total FY 2005 Total Dedicated Federal Other Total FY 2005 Estim Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(6,700) (5,700) (4,600) (17,000) 01 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500 3,246,200	0 0 0 0 0 3,995,700 1,898,900 1,310,600 7,205,200 3,995,700 1,898,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,768,10 2,290,70 7,768,10 5,157,90 2,290,70 7,768,10 5,157,90
DU 8.1 Dedicated Federal Other Total  Y 2005 Total Dedicated Federal Other Total  Y 2005 Estim Dedicated Federal Other Total  Total	S calculated b   2.	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500 3,246,200 980,100	0 0 0 0 0 0 3,995,700 1,898,900 1,310,600 7,205,200 3,995,700 1,898,900 1,310,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,768,10 5,157,90 2,290,70 7,768,10 5,157,90 2,290,70 7,768,10 5,157,90 2,290,70
DU 8.1 Dedicated Federal Other Total FY 2005 Total Dedicated Federal Other Total FY 2005 Estim Dedicated Federal Other Total Sederal Other Total Base Adjustm 8.31 Transfefederal actual j	0.00	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500 3,246,200 980,100 7,803,800 Ograms: Transfeel Costs from the transfers in \$	3,995,700 1,898,900 1,310,600 7,205,200  as in 0.5 FTP from the Communication 67,000 in dedicated as in the control of the communication for the communication of the communicati	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,768,10 5,157,90 2,290,70 15,216,70 9,000 in atch funding
DU 8.1 Dedicated Federal Other Total FY 2005 Total Dedicated Federal Other Total FY 2005 Estim Dedicated Federal Other Total Sase Adjustm 8.31 Transfe federal actual j federal	0.00	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500 3,246,200 980,100 7,803,800 orgrams: Transfeel Costs from the cotransfers in \$ g Expenditures	3,995,700 1,898,900 1,310,600 7,205,200  3,995,700 1,898,900 1,310,600 7,205,200  er in 0.5 FTP from the Communication (67,000 in dedication (67,000))	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,768,10 5,157,90 2,290,70 15,216,70 7,768,10 5,157,90 2,290,70 15,216,70 9,000 in atch funding out \$25,000 in
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal Other Total  FY 2005 Estim Dedicated Federal Other Total  Sase Adjustm  8.31 Transfe federal actual j federal Dedicated	0.00	(6,700) (5,700) (4,600)  (17,000)  3,577,500 3,246,200 980,100 7,803,800  ditures 3,577,500 3,246,200 980,100 7,803,800  orgrams: Transfel Costs from the to transfers in \$ g Expenditures	3,995,700 1,898,900 1,310,600 7,205,200  3,995,700 1,898,900 1,310,600 7,205,200  er in 0.5 FTP from the Communication of the Communica	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,768,10 5,157,90 2,290,70 15,216,70 15,216,70 9,000 in atch funding out \$25,000 i
DU 8.1 Dedicated Federal Other Total  FY 2005 Total Dedicated Federal Other Total  FY 2005 Estim Dedicated Federal Other Total  Base Adjustm  8.31 Transfe federal actual j federal	0.00	(6,700) (5,700) (4,600) (17,000) On 3,577,500 3,246,200 980,100 7,803,800 ditures 3,577,500 3,246,200 980,100 7,803,800 orgrams: Transfeel Costs from the cotransfers in \$ g Expenditures	3,995,700 1,898,900 1,310,600 7,205,200  3,995,700 1,898,900 1,310,600 7,205,200  er in 0.5 FTP from the Communication (67,000 in dedication (67,000))	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,768,10 5,157,90 2,290,70 15,216,70 9,000 in atch funding out \$25,000

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41		ral of One-Time 5 and other one		This decision ur	it removes the	remainder of the	e 1% appropriation	on provided in
Dec	dicated	0.00	(26,000)	0	(194,900)	0	0	(220,900)
Fed	deral	0.00	(22,300)	0	(12,800)	0	0	(35,100)
Oth	ner	0.00	(300)	0	0	0	0	(300)
T	otal	0.00	(48,600)	0	(207,700)	0	0	(256,300)
8.51			uce ongoing Pe federal and oth	ersonnel Costs by ner funds.	y \$46,200 and	Operating Exper	nditures by \$275,	000. This is a
Dec	dicated	0.00	(6,200)	(160,000)	0	0	0	(166,200)
Fed	deral	0.00	(40,000)	(10,000)	0	0	0	(50,000)
Oth	ner	0.00	0	(105,000)	0	0	0	(105,000)
T	otal	0.00	(46,200)	(275,000)	0	0	0	(321,200)
FY 200	)6 Base							
Dec	dicated	41.37	3,545,300	3,902,700	0	0	0	7,448,000
Fed	deral	40.55	3,332,900	1,863,900	0	0	0	5,196,800
Oth	ner	3.26	979,800	1,205,600	0	0	0	2,185,400
To	otal	85.18	7,858,000	6,972,200	0	0	0	14,830,200
10.11	unemp Employ	loyment insura /ee's Retireme	ince, and Divisi int System are i	n benefit costs re on of Human Res not included in th	sources fees. It is recommenda	ncreases related ation.	to the change in	the Public
	dicated	0.00	46,100	0	0	0	0	46,100
	deral	0.00	39,900	0	0	0	0	39,900
Oth		0.00	18,300	0	0	0	0	18,300
	otal	0.00	104,300	0	0	0	0	104,300
		-		Governor recomm				
	dicated	0.00	0	0	0	0	0	0
	deral	0.00	0	0	0	0	0	0
Oth	ner <b>otal</b>	0.00 <b>0.00</b>	0	0	0	0	0	0
10.31	Replac reques license	ement Items: 7 t. The reduction fees. The req	The recommend on is made to know the second to the second	dation funds 75% eep the license full 120,000 for com VMA, and \$39,10	of the license und balanced s puter equipme	fund request and hould the legisla nt, \$45,300 for fo	d 100% of the no ture choose not our trailers, \$22,0	n-license fund to increase
Fed	deral	0.00	0	0	2,500	0	0	2,500
Oth	ner	0.00	0	0	500	0	0	500
T	otal	0.00	0	0	172,900	0	0	172,900
10.61			line is recomm	mmends a comp nended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
Dec	dicated	0.00	22,300	0	0	0	0	22,300
Fed	deral	0.00	22,900	0	0	0	0	22,900

Other

Total

2,000

47,200

0.00

0.00

2,000

47,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			r recommends a is recommended		increase of 1%	to be distributed	based on
Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	8,700	0	0	0	0	8,700
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	28,600	0	0	0	0	28,600
	ue to the diffe		one additional pa between two-wee				
Dedicated	0.00	126,900	0	0	0	0	126,900
Federal	0.00	120,200	0	0	0	0	120,200
Other	0.00	35,300	0	0	0	0	35,300
Total	0.00	282,400	0	0	0	0	282,400
10.71 Externa		d Adjustments:	Transfer \$33,900	from Operatir	ng Expenditures	to Personnel Cos	sts for
Dedicated	0.00	19,300	(19,300)	0	0	0	C
Federal	0.00	12,700	(12,700)	0	0	0	C
Other	0.00	1,900	(1,900)	0	0	0	(
Total	0.00	33,900	(33,900)	0	0	0	O
10.91 Fund SI	nifts: Adiust 0.	.38 FTP and \$1	9,400 in Personn	el Costs betwe	een funds to agre	ee with iob duties	S.
Dedicated	0.38			0	0	0	
Federal		(19,400) 15,200	0	0	0	0	(19,400 15,200
Other	(0.38) 0.00	4,200	0 0	0	0	0	4,200
Total	0.00	4,200	<u>0</u>			<u>_</u>	4,200
				-			
Y 2006 Total I	Maintenanc	e					
Dedicated	41.75	3,753,600	3,883,400	169,900	0	0	7,806,900
Federal	40.17	3,552,500	1,851,200	2,500	0	0	5,406,200
Other	3.26	1,048,300	1,203,700	500	0	0	2,252,500
Total	85.18	8,354,400	6,938,300	172,900	0	0	15,465,600
Program Enha	ncements						
revenue	e projections. e mule deer po	The request is pulations and h	iund portion of the to increase the D nunter satisfaction	epartment's P	rivate Land Acce	ess Program (Ac	cess Yes), an
improve Operati	ng Expenditui						
	ng Expenditur 0.00	0	0	0	0	0	C
Operati	•		0 0	0	0	0	
Operation Dedicated	0.00	0					
Operation  Dedicated Federal  Total  12.02 Private Landow statewic federal	0.00 0.00 0.00 0.00 Land Habitat	0 0 0 Improvement: A es Program Gra rovement progr	0	0  aff biologist wa Fish and Wildl f special conce	0 0 as created some ife Service. This ern on private lar	0 0 time ago through position will impled. It includes \$7	lement a 4,000 in
Operation Dedicated Federal Total  12.02 Private Landow statewic federal for temp	0.00 0.00 0.00 Land Habitat rners Incentive de habitat imp funds for the porary help.	0 0 0 Improvement: A es Program Gra rovement progr position and shi	o o o o o o o o o o o o o o	0 0 aff biologist wa Fish and Wildl f special conce ense funds fro	o  o  o  o  o  s created some ife Service. This ern on private lar m Operating Exp	time ago through position will implied. It includes \$7 renditures to Personal transfer in the position of the	n a blement a 74,000 in sonnel Costs
Operation  Dedicated Federal  Total  12.02 Private Landow statewic federal	0.00 0.00 0.00 Land Habitat rners Incentive the habitat imp funds for the p	0 0 0 Improvement: A es Program Gra rovement progr	0 0 v private lands stant from the U.S. am for species of	0  aff biologist wa Fish and Wildl f special conce	0 0 as created some ife Service. This ern on private lar	0 0 time ago through position will impled. It includes \$7	n a olement a 74,000 in

	FTP		ersonnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
r		ons. The	request ind	nd portion of the cludes a generate				
Dedica	ated C	.00	0	0	0	0	0	
Other	C	.00	0	0	9,900	0	0	9,90
Total	ıl (	.00	0	0	9,900	0	0	9,90
r F	provide informative wildlife species condition for the	ion to Ida and their I Departm	ho's Compi nabitats. Ti ent to recei	enservation: Concrehensive Wildlife nis is required by ve federal wildlife	e Conservation the U.S. Fish e grant funds.	Strategy on the and Wildlife Serv	status and distri vice and Congre	bution of ss as a
Federa		.00	2,200	0	0	0	0	2,20
Other <b>Tota</b>		.00	27,800 <b>30,000</b>	22,000 <b>22,000</b>	1,500 <b>1,500</b>	0	0	51,3 <b>53,5</b>
IOta		.00	30,000	22,000	1,500	·	· ·	33,3
	Conservation.							
Other	2	.00	213,000	92,000	0	0	0	305,0
<b>Tota</b> l	ıl 2 Wildlife Manage	.00 ment: The	213,000 e license fu	92,000 92,000  nd portion of the insfers an existin				
Total 12.06 \ r i S Dedica	Wildlife Manage revenue project implement prog sportsmen desirated	ment: The ons. The rams to ree to do so	213,000 e license fui request tra estore mule b. 0 (4,000)	92,000  and portion of the insfers an existin deer populations  0 11,300	g wildlife biolog in response to 0 0	gist to the Southe o Fish and Game 0 0	east Region to co e Commission di 0 0	305,00 hin current coordinate arrection and
Total 12.06 \ r i i S Dedical Federal Other	Wildlife Manage revenue project implement prog sportsmen desirated	ment: The ons. The rams to re e to do so	213,000 e license fui request tra estore mule b.  (4,000)	92,000  and portion of the insfers an existin deer populations  0 11,300 18,500	g wildlife biolog in response to 0 0	gist to the Souther o Fish and Game 0 0 0	east Region to co e Commission di 0 0	305,0 hin current cordinate ar rection and 7,3 18,5
Total 12.06 \ r i S Dedica	Wildlife Manage revenue project implement prog sportsmen desirated	ment: The ons. The rams to ree to do so	213,000 e license fui request tra estore mule b. 0 (4,000)	92,000  and portion of the insfers an existin deer populations  0 11,300	g wildlife biolog in response to 0 0	gist to the Southe o Fish and Game 0 0	east Region to co e Commission di 0 0	305,0 hin current cordinate ar rection and
Total 12.06 \ r	Wildlife Manage revenue project implement prog sportsmen desirated al Column Wildlife Habitat current revenue to provide techni	ment: The ons. The rams to re to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fur request trasstore mule ob.  0 (4,000) 0 (4,000) enent: The licens. The rectance to bootense.	92,000  nd portion of the insfers an existin deer populations  0 11,300 18,500 29,800  ense fund portion uest is to maintal the private and purions	g wildlife biolog in response to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gist to the Souther of Fish and Game  Organization of Fish and Game  organization of Fish and Game  organization of the Souther of Fish and Game  organization of Fish and G	east Region to content of the Commission displays the	305,00 hin current coordinate arrection and 7,30 18,50 25,80 b live within
Total 12.06 \ r r is second of the second of	Wildlife Manage revenue project implement prog sportsmen desirated al College Wildlife Habitat current revenue to provide techniated College Wildlife Habitat Current revenue	ment: The ons. The rams to re to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) enent: The licens. The rectance to bor 0	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  The ense fund portion quest is to maintaith private and purion of the insertion of the private and purion of the purion of the private and	g wildlife biolog in response to  0 0 0  o to f the requestin Department blic land mana	gist to the Souther of Fish and Game  Organization of the Souther of the Souther of Fish and Game  organization of	east Region to content of the Commission displays a commission din	305,00 hin current coordinate arrection and 7,30 18,50 25,80 live within and continu
Total  12.06 \ r r is second of the second o	Wildlife Manage revenue project implement prog sportsmen desirated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ment: The ons. The rams to re to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) ent: The licens. The rectance to boo 18,100	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and pu  0 12,600	g wildlife biolog in response to  0 0 0  o to of the requestin Department blic land mana 0 0	gist to the Souther of Fish and Game  Organization of the Souther of Fish and Game  Organization of the Souther of Fish and Game  organization of the Souther of Souther of Fish and Game  organization of the	east Region to content of the Commission displays the	305,0 hin current coordinate arrection and  7,3 18,5 25,8 e live within and continuate 30,7
Total 12.06 \ 12.06 \ 12.06 \ 12.07 \	Wildlife Manage revenue project implement prog sportsmen desirated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ment: The ons. The rams to re e to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) ent: The licens. The rectance to boo 0 18,100 0	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and pu  12,600 600	g wildlife biolog in response to  0 0 0 0 n of the reques in Department blic land mana 0 0 0	gist to the Souther of Fish and Game  Organization of the Souther of Fish and Game  Organization of the Souther	east Region to content of the Commission displayed and the Commission disp	305,0 hin current coordinate ar rection and 7,3 18,5 25,8 c live within and continuand continuand 6
Total  12.06 \ r r is second of the second o	Wildlife Manage revenue project implement prog sportsmen desirated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ment: The ons. The rams to re to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) ent: The licens. The rectance to boo 18,100	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and pu  0 12,600	g wildlife biolog in response to  0 0 0  o to of the requestin Department blic land mana	gist to the Souther of Fish and Game  Organization of the Souther of Fish and Game  Organization of the Souther of Fish and Game  organization of the Souther of Souther of Fish and Game  organization of the	east Region to content of the Commission displays the	305,00 hin current coordinate arrection and 7,30 18,50 25,80 b live within
Total 12.06 \ 12.06 \ 12.06 \ 12.07 \	Wildlife Manage revenue project implement prog sportsmen desirated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ment: The ons. The rams to refer to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) enent: The license to bor 18,100 0 18,100	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and pu  12,600 600	g wildlife biolog in response to  0 0 0 0 n of the reques in Department blic land mana 0 0 0	gist to the Souther of Fish and Game  Organization of the Souther of Fish and Game  Organization of the Souther	east Region to content of the Commission displayed and the Commission disp	305,0 hin current coordinate ar rection and 7,3 18,5 25,8 c live within and continuand continuand 6
Total 12.06 \ 12.06 \ 12.06 \ 12.07 \	Wildlife Manage revenue project implement prog sportsmen desir ated 00 ml Wildlife Habitat current revenue to provide technated 00 ml 00 m	ment: The ons. The rams to ree to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license fui request tra estore mule ob.  0 (4,000) 0 (4,000) enent: The license to bor 18,100 0 18,100	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and pu  12,600 600	g wildlife biolog in response to  0 0 0 0 n of the reques in Department blic land mana 0 0 0	gist to the Souther of Fish and Game  Organization of the Souther of Fish and Game  Organization of the Souther	east Region to content of the Commission displayed and the Commission disp	305,0 hin current coordinate arrection and 18,5 25,8 b live within and continuate 30,7 6 31,3
Total  12.06 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Wildlife Manage revenue project implement prog sportsmen desirated al Columbia Wildlife Habitat current revenue to provide technated al Columbia Gov's Recompated 41	ment: The ons. The rams to re to do so .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	213,000 e license ful request tra estore mule ob.  (4,000) 0 (4,000) nent: The license tance to boo 0 18,100 0 18,100 ion	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion quest is to maintaith private and pu  0 12,600 600 13,200	g wildlife biolog in response to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gist to the Souther of Fish and Game  Organical Street of the Souther of Southern of South	east Region to content of the Commission dispersion di	305,00 hin current coordinate arrection and 7,30 18,50 25,80 live within and continu
Total 12.06 \ \ r \ r \ r \ r \ r \ r \ r \ r \ r	Wildlife Manage revenue project implement prog sportsmen desirated al Columbia Wildlife Habitat current revenue to provide technated Columbia Colum	ment: The ons. The rams to re to do so	213,000 e license fui request tra estore mule o.  0 (4,000) 0 (4,000) enent: The license to boo 18,100 0 18,100 ion 3,790,100	92,000  Ind portion of the insfers an existin deer populations  0 11,300 18,500 29,800  Pense fund portion uest is to maintath private and puritions  0 12,600 600 13,200	g wildlife biolog in response to  0 0 0 0 n of the reques in Department blic land mana 0 0 0 0 169,900	gist to the Souther of Fish and Game  Organical Street of the Souther of Southern of South	east Region to content of the Commission displays the	305,0 hin current pordinate arrection and  7,3 18,5 25,8 c live within and continuand co

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ar			Bureau provides a ptive and noncon				
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	05 Original App	oropriation: HB	721				
Dedicated	17.00	1,315,000	482,100	28,500	0	0	1,825,600
Federal	7.08	638,100	378,400	80,000	0	0	1,096,500
Other	0.92	174,300	154,400	60,000	0	0	388,700
Total	25.00	2,127,400	1,014,900	168,500	0	0	3,310,800
Appropriation	Adjustment	ts					
	5 One-Time Sa	alary Increase: (	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Dedicated	0.00	11,600	0	0	0	0	11,600
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	1,100	0	0	0	0	1,100
		17,500			0		17,500
implem of need	nentation of HE ds calculated b	ernor recomme 8 805. In additio	nds removal from n, the Governor r ent of Administrati	ecommends r	emovál of risk ma	anagement fundi	ng in excess
4.41 Rescis implem of need DU 8.1	sion: The Gov nentation of HE ds calculated b 2.	ernor recomme 3 805. In addition by the Department (700)	n, the Governor rent of Administrati	ecommends roon. The risk m	emoval of risk management fund	anagement fundi ls are restored to 0	ng in excess the base in (700
4.41 Rescis implem of need DU 8.1 Dedicated Federal	sion: The Gov nentation of HE ds calculated b 2. 0.00 0.00	ernor recomme 3 805. In addition by the Departme (700) (300)	n, the Governor rent of Administration	ecommends roon. The risk m	emoval of risk ma nanagement fund 0 0	anagement fundi Is are restored to 0 0	ng in excess the base in (700 (300
4.41 Rescis implem of need DU 8.1	sion: The Gov nentation of HE ds calculated b 2.	ernor recomme 3 805. In addition by the Department (700)	n, the Governor rent of Administrati	ecommends roon. The risk m	emoval of risk management fund	anagement fundi ls are restored to 0	ng in excess the base in (700 (300
4.41 Rescis implem of need DU 8.1 Dedicated Federal	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00	ernor recomme 3 805. In addition by the Department (700) (300) (1,000)	n, the Governor rent of Administration	ecommends roon. The risk m	emoval of risk ma nanagement fund 0 0	anagement fundi Is are restored to 0 0	ng in excess the base in (700 (300
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00	ernor recomme 3 805. In addition by the Department (700) (300) (1,000)	n, the Governor rent of Administration	ecommends roon. The risk m	emoval of risk ma nanagement fund 0 0	anagement fundi Is are restored to 0 0	ng in excess the base in (700 (300 (1,000
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)	n, the Governor rent of Administration of Administration of O	ecommends ron. The risk m	emoval of risk management fund  0  0  0	anagement fundi Is are restored to 0 0 0	ng in excess the base in (700 (300 (1,000 1,836,500
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92	ernor recomme 3 805. In addition by the Department (700) (300) (1,000) con	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends rion. The risk m  0  0  0  28,500	emoval of risk management fund  0 0 0 0 0 0	anagement fundi ls are restored to 0 0 0	ng in excess the base in (700 (300 (1,000 1,836,500 1,101,000 1,836,500 1,101,000 1,
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal	sion: The Governmentation of HE ds calculated by 2.  0.00  0.00  0.00  Appropriation 17.00  7.08	ernor recomme 3 805. In addition by the Department (700) (300) (1,000) 01 1,325,900 642,600	on, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends rion. The risk m  0  0  0  28,500 80,000	emoval of risk management fund  0  0  0  0  0	anagement fundi ls are restored to 0 0 0 0	ng in excess the base in (700 (300 (1,000 1,836,500 1,101,000 389,800 1,000 1,
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00	ernor recomme 3 805. In addition by the Department (700) (300) (1,000) on 1,325,900 642,600 175,400	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	ecommends roon. The risk mon.	emoval of risk management fund  0 0 0 0 0 0	anagement fundi ls are restored to 0 0 0 0	ng in excess the base in (700 (300 (1,000 1,101,000 389,800
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Propriation	ernor recomme 8 805. In addition by the Department (700) (300) (1,000) (1,000) (1,325,900 642,600 175,400 2,143,900)	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	28,500 80,000 168,500	emoval of risk management fund  0 0 0 0 0 0	anagement funditions are restored to the same resto	1,836,500 1,101,000 389,800 3,327,300
4.41 Rescis implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfer	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Propriation	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  1,325,900 642,600 175,400 2,143,900  error recomme 71,900	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	28,500 80,000 168,500	emoval of risk management fund  0 0 0 0 0 0 contact the second of the se	anagement funditions are restored to the same resto	ng in excess the base in (700 (300 (1,000 ) 1,836,500 (1,101,000 ) 389,800 (3,327,300 ) instration
4.41 Resciss implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfer Progra	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Promise.	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  1,325,900 (642,600) (175,400) (2,143,900)  eggrams: Transfer	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	28,500 80,000 168,500	emoval of risk management fund  0  0  0  0  0  0  o  o  o  o  torary help funding	anagement funditions are restored to the same resto	1,836,500 1,101,000 389,800 3,327,300
4.41 Resciss implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfe Progra	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Promise. 1.00 1.00	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  The second of	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	28,500 80,000 168,500	emoval of risk management fund  0 0 0 0 0 0 contact the second of the se	anagement funditions are restored to the same resto	ng in excess the base in (700 (300 (1,000 ) 1,836,500 (1,101,000 ) 389,800 (3,327,300 ) instration
4.41 Resciss implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfe Program Dedicated Total	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Promise. 1.00 1.00	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  The second of	n, the Governor rent of Administration of Administration of O O O O O O O O O O O O O O O O O O	28,500 80,000 60,000 168,500 ad some tempor	emoval of risk management fund  0 0 0 0 0 0 contact the second of the se	anagement funditions are restored to the same resto	ng in excess the base in (700 (300 (1,000 ) 1,836,500 (1,101,000 ) 389,800 (3,327,300 ) instration 71,900 (71,900 )
4.41 Resciss implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfer Prograt Dedicated Total  FY 2005 Estim	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 17.00 7.08 0.92 25.00 Adjustments er Between Prom. 1.00 1.00 nated Expendents	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  on 1,325,900 642,600 175,400 2,143,900 orgrams: Transferent 71,900 71,900 ditures	n, the Governor rent of Administration of Administration of Administration of October 100 of Oct	28,500 80,000 60,000 168,500 ad some tempo	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement funditions are restored to the same resto	ng in excess the base in (700 (300 (1,000 ) 1,836,500 (1,101,000 ) 389,800 (3,327,300 ) instration
4.41 Resciss implem of need DU 8.1 Dedicated Federal Total  FY 2005 Total Dedicated Federal Other Total  Expenditure A 6.52 Transfer Program Dedicated Total  FY 2005 Estimate Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	sion: The Governmentation of HE ds calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 17.00 7.08 0.92 25.00 Adjustments er Between Prom.  1.00 1.00 nated Expendents	ernor recomme 8 805. In addition by the Department (700) (300) (1,000)  on 1,325,900 642,600 175,400 2,143,900  orgrams: Transference 71,900 71,900  ditures 1,397,800	n, the Governor rent of Administration of Administration of Administration of One of O	28,500 80,000 60,000 168,500 ad some tempor	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement funditions are restored to the same resto	ng in excess the base in (700 (300 (1,0)(1,000 (1,0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
funding	to actual job		er \$69,500 in fede Insfer in \$2,100 in Kpenditures.				
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	(69,500)	(75,000)	0	0	0	(144,500)
Other	0.00	0	0	0	0	0	0
Total	0.00	(69,500)	(72,900)	0	0	0	(142,400)
	al of One-Tim and other on		: This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
Dedicated	0.00	(10,900)	0	(28,500)	0	0	(39,400)
Federal	0.00	(4,500)	0	(80,000)	0	0	(84,500)
Other	0.00	(1,100)	0	(60,000)	0	0	(61,100)
Total	0.00	(16,500)	0	(168,500)	0	0	(185,000)
8.51 Base R funds.	eduction: Rec	luce ongoing O	perating Expendit	tures by \$15,00	00. This is a mix	ture of dedicated	d and federal
Dedicated	0.00	0	(5,000)	0	0	0	(5,000)
Federal	0.00	0	(10,000)	0	0	0	(10,000
Total	0.00	0	(15,000)	0	0	0	(15,000)
Y 2006 Base							
Dedicated	18.00	1,386,900	479,200	0	0	0	1,866,100
Federal	7.08	568,600	293,400	0	0	0	862,000
Other	0.92	174,300	154,400	0	0	0	328,700
Total	26.00	2,129,800	927,000	0	0	0	3,056,800
Program Main	tenance						
unempl	oyment insura	ance, and Divisi	n benefit costs re on of Human Res not included in thi	sources fees. I	ncreases related		
Dedicated	0.00	19,000	0	0	0	0	19,000
Federal	0.00	9,000	0	0	0	0	9,000
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	32,200	0	0	0	0	32,200
	0.00		<b>0</b> Governor recomm	_	-	0	
	0.00		-	_	-	<b>0</b> 0	
10.21 Genera	0.00 Il Inflation Adju	ustments: The (	Governor recomm	ends no increa	ase for inflation.		<b>32,200</b>
10.21 Genera	0.00 Il Inflation Adju 0.00	ustments: The 0	Governor recomm	nends no increa	ase for inflation.	0	<b>32,200</b>
10.21 General	<b>0.00</b> al Inflation Adju  0.00  0.00	ustments: The 0 0	Governor recomm 0 0	nends no increa 0 0	ase for inflation.  0 0	0	<b>32,200</b> 0 0
10.21 General Dedicated Federal Other Total  10.31 Replace request	0.00  Il Inflation Adju 0.00 0.00 0.00 0.00 ement Items:	ustments: The 0 0 0 0 0 The recommendon is made to k	Governor recomm 0 0 0	nends no increa 0 0 0 0 of the license und balanced s	ase for inflation.  0  0  0  0  fund request and should the legisla	0 0 0 0 0 d 100% of the not	32,200  0 0 0 on-license func
10.21 General Dedicated Federal Other Total  10.31 Replace request	0.00  Il Inflation Adju 0.00 0.00 0.00 0.00 ement Items:	ustments: The 0 0 0 0 0 The recommendon is made to k	Governor recomm  0 0 0 0 dation funds 75% eep the license fu	nends no increa 0 0 0 0 of the license und balanced s	ase for inflation.  0  0  0  0  fund request and should the legisla	0 0 0 0 0 d 100% of the not	32,200  0 0 0 0 on-license func
Dedicated Federal Other Total  10.31 Replace request license	0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 ement Items: t. The reduction fees. The reduction fees.	ustments: The 0 0 0 0 0 The recommenon is made to k	Governor recomm  0 0 0 0 dation funds 75% eep the license funds 43,200 for compositions.	nends no increa 0 0 0 0 of the license und balanced s uters, and \$1,5	ase for inflation.  0 0 0 0 fund request and thould the legisla soo for a gun safe	0 0 0 0 0 d 100% of the not ture choose not e.	32,200  0 0 0 on-license functo increase

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco	ommends a comp nended.	ensation increa	ase of 1% to be o	distributed based	I on merit. No
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	3,000	0	0	0	0	3,000
Other	0.00	300	0	0	0	0	300
Total	0.00	13,000	0	0	0	0	13,000
			or recommends a is recommended		increase of 1%	to be distributed	based on
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	6,900	0	0	0	0	6,90
leap ye Dedicated	ars. 0.00	48,200	0	0	0	0	48,20
Federal	0.00	20,400	0	0	0	0	20,40
Other	0.00	7,900	0	0	0	0	7,90
Total	0.00	76,500					76,50
	al Nonstandar ary help. 0.00	d Adjustments: 30,000	Transfer \$30,000 (30,000)	in other fund	Operating Expen	ditures to Person	nnel Costs fo
Total	0.00	30,000	(30,000)				
			27,300 in Personr	·	een funds to agre	•	
Dedicated	1.00	(27,300)	0	0	0	0	(27,30
Federal	(1.17)	6,800	0	0	0	0	6,80
Other	0.17	20,500	0	0	0	0	20,50
Total	0.00	0	0	0	0	0	
Y 2006 Total		е					
Dedicated	19.00	1,439,800	479,200	32,400	0	0	1,951,40
Federal	5.91	609,900	293,400	0	0	0	903,30
Other	1.09	238,700	124,400	1,500	0	0	364,60
Total	26.00	2,288,400	897,000	33,900	0	0	3,219,30
Program Enha	ncements						
revenu benefiti	e projections. ng fish and wi	The request is Idlife. Includes	fund portion of th to increase the o public involveme assroom educatio	pportunity to ir nt through the	nform and involve Department's vo	e the public in ac	tivities
Dedicated	0.00	0	0	0	. ,	0	
Doglodica	0.00						

0.00

Total

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
order to liv	ve within cur I wildlife mar	rent revenue pi	portunities: The li rojections. The re provide them with	equest expand	ls the Departmen	t's ability to invo	lve the public
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	24,900	0	0	0	0	24,900
Other	0.00	26,400	0	0	0	0	26,400
Total	0.00	51,300	0	0	0	0	51,300
12.03 Hunter Ed hunters, la		•	nt: Develop safe ups, and the gen	•	g ranges for use l	by hunter educa	tion students,
Federal	0.00	0	0	35,000	0	0	35,000
Other	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	95,000	0	0	95,000
FY 2006 Gov's R	ecommen	dation					
Dedicated	19.00	1,439,800	479,200	32,400	0	0	1,951,400
Federal	5.91	634,800	293,400	35,000	0	0	963,200
Other	1.09	265,100	124,400	61,500	0	0	451,000
Total	26.00	2,339,700	897,000	128,900	0	0	3,365,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		and operated by	es timely and prof Fish and Game. nned construction	They also wo	ork with other sta	te and federal ag	gencies to
FY 2005 Ori	ginal Appropr	iation					
3.00 FY	2005 Original App	propriation: HB 7	721				
Dedicated	14.34	818,100	67,200	21,800	0	0	907,100
Total	14.34	818,100	67,200	21,800	0	0	907,100
Appropriati	on Adjustmen	ts					
	805 One-Time Sa	alary Increase: C	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0 0	0	0	0	7,200
Dedicated	8.12. 0.00 0.00	(1,500)	0 0	0	0	0	(1,500) (1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
FY 2005 To	tal Appropriati	on					
Dedicated	14.34	823,800	67,200	21,800 <b>21,800</b>	0	0	912,800
Total	14.34	823,800	67,200	21,800	0	0	912,800
FY 2005 Est	timated Expen	ditures					
Dedicated	14.34	823,800	67,200	21,800	0	0	912,800
Total	14.34	823,800	67,200	21,800	0	0	912,800
Base Adjus	tments						
8.31 Trai	nsfer Between Pr	ograms: Transfe	er in \$9,800 in de	dicated fund C	perating Expend	ditures from othe	r programs.
Dedicated	0.00	0	9,800	0	0	0	9,800
Total	0.00	0	9,800	0	0	0	9,800
	noval of One-Tim 805 and other on		This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
Dedicated	0.00	(5,700)	0	(21,800)	0	0	(27,500)
Total	0.00	(5,700)	0	(21,800)	0	0	(27,500)
FY 2006 Ba	se						
FY 2006 Ba		818,100	77,000	0	0	0	895,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maint	tenance						
unempl	oyment insura	ance, and Divis	in benefit costs reficion of Human Res not included in thi	sources fees. I	ncreases related		
Dedicated	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600 <b>9,600</b>	0	0	0 0	0	9,600
10.21 Genera	l Inflation Adju	ustments: The	Governor recomm	nends no incre	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0	0
the lice comput	nse fund bala er equipment,	nced should the	dation funds 75% e legislature choo r replacement too	se not to incre ls.	ase license fees.		00 for
Dedicated	0.00	0	0	15,600 15,600	0	0	15,600
Total	0.00	0	0	15,600	U	O	15,600
		Governor reco y line is recomn	ommends a compo mended.	ensation incre	ase of 1% to be o	distributed based	d on merit. No
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
			or recommends a		n increase of 1% t	to be distributed	based on
Dedicated	0.00	1,100	0	0	0 0	0	1,100
Total	0.00	1,100 1,100	0	0	0	0	1,100
	ue to the diffe		f one additional pa between two-wee				
Dedicated	0.00	27,900	0	0	0	0	27,900
Total	0.00	27,900	0	0	0	0	27,900
FY 2006 Total	Maintenanc	e					
Dedicated	14.34	863,300	77,000	15,600	0	0	955,900
Total	14.34	863,300	77,000	15,600	0 0	0	955,900
	_	adation					
FY 2006 Gov's	Recommer	idation					
FY 2006 Gov's  Dedicated	Recommer 14.34	863,300	77,000	15,600	<u>0</u>	0	955,900

	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript	habi	itats in Idaho	. Actions include	ureau focuses or de developing, rev o assess losses a	viewing, and re	vising Departme	ent and others' p	ans,
FY 2005	5 Origina	al Appropri	ation					
3.00	FY 2005	Original App	oropriation: HB	721				
Dedi	icated	7.84	564,700	95,100	34,900	0	0	694,700
Fede	eral	19.87	2,028,700	515,800	0	0	0	2,544,500
Othe	er	2.29	276,000	43,800	0	0	0	319,800
Tot	tal	30.00	2,869,400	654,700	34,900	0	0	3,559,000
Approp	oriation A	Adjustment	ts					
4.21	HB 805 (		alary Increase:	One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Dedi	icated	0.00	5,500	0	0	0	0	5,500
Fede	eral	0.00	16,300	0	0	0	0	16,300
Othe	er	0.00	2,000	0	0	0	0	2,000
Tot	tal	0.00	23,800	0	0	0	0	23,800
	impleme of needs DU 8.12. icated	calculated b 0.00	y the Departme (1,400)	n, the Governor rent of Administrati	ion. The risk m 0	emoval of risk ma anagement fund 0	anagement fund Is are restored to 0	ing in excess the base in (1,400
Fede Othe	impleme of needs DU 8.12. icated eral	ntation of HE calculated b 0.00 0.00 0.00	(1,400) (4,000) (500)	ent of Administrati 0 0 0	ion. The risk m 0 0 0	emoval of risk management fund 0 0 0	anagement fund ls are restored to 0 0	ing in excess the base in (1,400 (4,000 (500
Fede	impleme of needs DU 8.12. icated eral	ntation of HE calculated b 0.00 0.00	y the Departme (1,400) (4,000)	ent of Administrati 0 0	ion. The risk m 0 0	emoval of risk ma anagement fund 0 0	anagement fund Is are restored to 0 0	ing in excess the base in (1,400 (4,000 (500
Fede Othe <b>To</b> t	impleme of needs DU 8.12. icated eral er	ntation of HE calculated b 0.00 0.00 0.00	(1,400) (4,000) (500) (5,900)	ent of Administrati 0 0 0	ion. The risk m 0 0 0	emoval of risk management fund 0 0 0	anagement fund ls are restored to 0 0	ing in excess the base in (1,400 (4,000 (500
Fede Othe Tot	impleme of needs DU 8.12. icated eral er	ntation of HE calculated b 0.00 0.00 0.00 0.00	(1,400) (4,000) (500) (5,900) (568,800)	ont of Administration 0 0 0 0 0 0 95,100	ion. The risk m 0 0 0	emoval of risk management fund 0 0 0	anagement fund ls are restored to 0 0	(1,400 (4,000 (5,900 (698,800
Fede Othe Tot FY 2005 Dedi Fede	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900)	95,100 515,800	0 0 0 0 0 34,900 0	emoval of risk management fund  0 0 0 0 0 0 0	anagement fund ls are restored to 0 0 0 0 0	(1,400 (4,000 (5,000 (5,900 698,800 2,556,800
Feder Other Total FY 2005  Dedit Feder Other	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900)	95,100 515,800 43,800	0 0 0 0 <b>0</b> 34,900 0	emoval of risk management fund  0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0	(1,400 (4,000 (5,900 (2,556,800 321,300
Fede Othe Tot FY 2005 Dedi Fede	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900)	95,100 515,800	0 0 0 0 0 34,900 0	emoval of risk management fund  0 0 0 0 0 0 0	anagement fund ls are restored to 0 0 0 0 0	(1,400 (4,000 (5,900 (2,556,800 321,300
Fede Othe Tot FY 2005 Dedi Fede Othe	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral eral eral eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,77,500) (2,887,300)	95,100 515,800 43,800	0 0 0 0 <b>0</b> 34,900 0	emoval of risk management fund  0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0	(1,400 (4,000 (5,900 (2,556,800 321,300
Feder Other Total Processing FY 2005	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral eral eral eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,77,500) (2,887,300)	95,100 515,800 43,800	0 0 0 0 <b>0</b> 34,900 0	emoval of risk management fund  0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0	698,800 2,556,800 3,576,900
Feder Other Total Processing FY 2005	impleme of needs DU 8.12 icated eral er otal  5 Total A icated eral er otal  5 Estima icated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,941,000) (2,77,500) (2,887,300) (ditures	95,100 515,800 43,800 654,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	emoval of risk management fund  0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0	698,800 698,800 698,800 698,800
Feder Other Total Pedia	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,77,500) (2,887,300) (ditures (568,800)	95,100 95,100 95,100 95,100	0 0 0 0 0 34,900 0 34,900	emoval of risk management fund  0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0	698,800 2,556,800 2,556,800 2,556,800 2,556,800 2,556,800
Feder Other Total Peder Total Peder Total Peder Total Peder Total Peder Total Peder	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,77,500) (2,887,300) (3,887,300) (4,000)	95,100 634,700 95,100 95,100 95,100 95,100 95,100 95,100	34,900 0 34,900	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ing in excess
Feder Other Total Peder Other Total Peder Other Dedi Feder Other Total Peder Other Peder Other Total Peder Other Total Peder Other P	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000 2,041,000 2,041,000 2,041,000 2,77,500	95,100 515,800 43,800 95,100 515,800 43,800 43,800 43,800	34,900 0 34,900 0 34,900	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	698,800 2,556,800 2,556,800 2,556,800 321,300 2,556,800 3,576,900
Feder Other Total Peder Other Total Peder Other Dedi Feder Other Total Peder Other Peder Other Total Peder Other Total Peder Other P	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er otal  7 Transfer match fu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,041,000) (2,041,000) (2,77,500) (2,887,300) (2,887,300) (2,887,300)	95,100 515,800 43,800 95,100 515,800 43,800 43,800 43,800	34,900 34,900 34,900 34,900 34,900 0 34,900	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	698,800 2,556,800 321,300 3,576,900 4 Wildlife to
Feder Other Total Peder Peder Total Peder Total Peder Total Peder Total Peder Total Peder	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er otal  7 Transfer match fu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,041,000) (2,041,000) (2,77,500) (2,887,300) (2,887,300) (2,887,300)	95,100 515,800 43,800 654,700  95,100 515,800 43,800 654,700  er out \$242,600 in \$5100 transfer in \$51	34,900 34,900 34,900 34,900 34,900 0 34,900	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	698,800 2,556,800 321,300 3,576,900 4 Wildlife to
Feder Other Total Peder Peder Total Peder Total Peder Total Peder Total Peder Total Peder	impleme of needs DU 8.12. icated eral er otal  5 Total A icated eral er otal  5 Estima icated eral er otal  Transfer match fu transfer of icated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(1,400) (4,000) (500) (5,900) (5,900) (5,900) (5,900) (5,900) (5,900) (2,041,000) (2,041,000) (2,77,500) (2,887,300) (2,887,300) (2,887,300) (2,887,300) (3,887,300) (4,000) (2,041,000) (2,041,000) (2,041,000) (2,041,000) (2,041,000) (3,041,000) (4,000) (5,900) (5,900) (5,900) (6,900) (7,900) (	95,100 515,800 43,800 654,700  95,100 515,800 43,800 654,700  er out \$242,600 in \$50 Depending Expending	34,900  34,900  34,900  34,900  34,900  on federal fund for some dedication of the some ded	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund Is are restored to  0 0 0 0 0 0 0 0 0 0 0 0 to Fisheries and osts from Admin	698,800 2,556,800 321,300 3,576,900 I Wildlife to istration. And

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.   Dedicated   0.00   (4,100)   0   (34,900)   0   0   0   (12,300)     Geteral   0.00   (12,300)   0   0   0   0   0   (12,300)     Other   0.00   (17,500)   0   0   0   0   0   (12,300)     Total   0.00   (17,500)   0   0   0   0   0   (12,300)     S.51   Base Reduction: Reduce ongoing federal Personnel Costs by \$75,000 and Operating Expenditures by \$15,000.   Federal   0.00   (75,000)   (15,000)   0   0   0   0   (90,000)     Total   0.00   (75,000)   (15,000)   0   0   0   0   (90,000)     Fy 2006 Base   Dedicated   7.84   570,200   95,100   0   0   0   0   0   (2,126,900)     Gate   19.87   1,711,100   415,800   0   0   0   0   2,126,900     Other   2.29   276,000   43,800   0   0   0   0   31,112,000     Program Maintenance   10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    Dedicated   0.00   7,400   0   0   0   0   0   34,800     Total   0.00   34,800   0   0   0   0   0   34,800     Other   0.00   4,200   0   0   0   0   0   0   0     Federal   0.00   34,800   0   0   0   0   0   0   0   0     Total   0.00   34,800   0   0   0   0   0   0   0   0     Total   0.00   34,800   0   0   0   0   0   0   0   0     Total   0.00   36,500   0   0   0   0   0   0   0   0    10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.  Dedicated   0.00   0   0   0   0   0   0   0   0		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Federal   0.00				This decision ur	nit removes the	remainder of the	e 1% appropriation	on provided in
Other   0.00	Dedicated	0.00	(4,100)	0	(34,900)	0	0	(39,000)
Notation   Notation	Federal	0.00	(12,300)	0	0	0	0	(12,300)
8.51   Base Reduction: Reduce ongoing federal Personnel Costs by \$75,000 and Operating Expenditures by \$15,000.	Other	0.00	(1,500)	0	0	0	0	(1,500)
Federal   0.00   (75,000)   (15,000)   0   0   0   0   (90,000)     Total   0.00   (75,000)   (15,000)   0   0   0   0   (90,000)     FY 2006 Base   Dedicated   7.84   570,200   95,100   0   0   0   0   0   665,300     Federal   19.87   1,711,100   415,800   0   0   0   0   0   319,800     Other   2.29   276,000   43,800   0   0   0   0   319,800     Total   30.00   2,557,300   554,700   0   0   0   3,112,000     Program Maintenance   10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    Dedicated   0.00   7,400   0   0   0   0   0   23,200     Other   0.00   4,200   0   0   0   0   0   23,200     Other   0.00   34,800   0   0   0   0   0   34,800    10.21   General Inflation Adjustments: The Governor recommends no increase for inflation.    Dedicated   0.00   0   0   0   0   0   0   0   0	Total	0.00	(17,900)	0	(34,900)	0	0	(52,800)
Total   0.00   (75,000)   (15,000)   0   0   0   0   (90,000)	8.51 Base	e Reduction: Red	luce ongoing fe	deral Personnel	Costs by \$75,0	00 and Operating	g Expenditures b	y \$15,000.
Pedicated   7.84   570,200   95,100   0   0   0   0   665,300     Federal   19.87   1,711,100   415,800   0   0   0   0   2,126,900     Other   2.29   276,000   43,800   0   0   0   0   319,800     Total   30.00   2,557,300   554,700   0   0   0   0   3,112,000     Program Maintenance	Federal	0.00	(75,000)	(15,000)	0	0	0	(90,000)
Dedicated   7.84   570,200   95,100   0   0   0   0   665,300   Federal   19.87   1,711,100   415,800   0   0   0   0   2,126,900   Chter   2.29   276,000   43,800   0   0   0   0   319,800   Total   30.00   2,557,300   554,700   0   0   0   0   3,112,000   Charles   10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    Dedicated   0.00   7,400   0   0   0   0   0   7,400   Enderal   0.00   23,200   0   0   0   0   0   23,200   0   0   0   0   0   0   0   0   0	Total	0.00	(75,000)	(15,000)	0	0	0	(90,000)
Federal   19.87   1,711,100   415,800   0   0   0   0   319,800   Total   30.00   2,557,300   554,700   0   0   0   0   319,800   Total   30.00   2,557,300   554,700   0   0   0   0   3,112,000	FY 2006 Bas	se						
Federal   19.87   1,711,100   415,800   0   0   0   0   319,800   Total   30.00   2,557,300   554,700   0   0   0   0   319,800   Total   30.00   2,557,300   554,700   0   0   0   0   3,112,000	Dedicated	7.84	570,200	95,100	0	0	0	665,300
Other Total         2.29 30.00         276,000 2,557,300         43,800 554,700         0 0 0 0 0 0 3,112,000           Program Maintenance           10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.           Dedicated         0.00         7,400         0 0 0 0 0 0 0 7,400           Federal         0.00 0 7,400         0 0 0 0 0 0 0 23,200         0 0 0 0 0 23,200           Other         0.00 0 4,200         0 0 0 0 0 0 0 0 34,800         0 0 0 0 0 0 34,800           10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.         Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•	·		0		•
Program Maintenance	Other	2.29	276,000	•	0	0	0	
10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    Dedicated	Total	30.00	2,557,300	554,700	0	0	0	3,112,000
unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.           Dedicated         0.00         7,400         0         0         0         0         7,400           Federal         0.00         23,200         0         0         0         0         23,200           Other         0.00         4,200         0         0         0         0         4,200           Total         0.00         34,800         0         0         0         0         4,200           Total         0.00         34,800         0         0         0         0         34,800           Increase Inflation Adjustments: The Governor recommends no increase for inflation.           Dedicated         0.00         0 <td< td=""><td>_</td><td></td><td></td><td></td><td>n</td><td></td><td></td><td></td></td<>	_				n			
Dedicated   0.00   7,400   0   0   0   0   7,400   0   0   0   0   0   23,200   0   0   0   0   0   0   23,200   0   0   0   0   0   0   0   0   0	unei	mployment insura	ince, and Divisi	on of Human Re	sources fees. Ir	ncreases related		
Federal         0.00         23,200         0         0         0         0         23,200           Other         0.00         4,200         0         0         0         0         4,200           Total         0.00         34,800         0         0         0         0         34,800           10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.           Dedicated         0.00         0         0         0         0         0           Federal         0.00         0         0         0         0         0         0           Other         0.00         0         0         0         0         0         0           Total         0.00         0         0         0         0         0         0           10.31         Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the Legislature choose not to increase license fees. The request is for computer equipment.           Dedicated         0.00         0         0         36,500         0         0         36,500           Total         0.00         0         0         36,500         0         0							0	7,400
Total         0.00         34,800         0         0         0         34,800           10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.           Dedicated         0.00         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,		0.00	•	0	0	0	0	•
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.           Dedicated         0.00         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0	Other	0.00	4,200	0	0	0	0	4,200
Dedicated         0.00         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         0         36,500         0         0         0         36,500         0         0         0	Total	0.00	34,800	0	0	0	0	34,800
Federal         0.00         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         0         36,500         0         36,500         0         0         36,500         0         36,500         0         0         36,500         0         36,500         0         0         36,500         0         0         36,500         0         0         0         36,500         0         0         0         0         0         0         0         0         0         0         0	10.21 Gen	eral Inflation Adju	ustments: The C	Governor recomm	nends no increa	ase for inflation.		
Other Total         0.00         0         0         0         0         0         0           10.31 Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the Legislature choose not to increase license fees. The request is for computer equipment.           Dedicated         0.00         0         0         36,500         0         0         36,500           Total         0.00         0         0         36,500         0         0         36,500           10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.           Dedicated         0.00         5,000         0         0         0         5,000           Federal         0.00         11,100         0         0         0         0         11,100           Other         0.00         1,100         0         0         0         0         1,100	Dedicated	0.00	0	0	0	0	0	0
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the Legislature choose not to increase license fees. The request is for computer equipment.  Dedicated 0.00 0 0 36,500 0 0 36,500  Total 0.00 0 0 36,500  10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.  Dedicated 0.00 5,000 0 0 0 0 0 5,000  Federal 0.00 11,100 0 0 0 0 0 1,100  Other 0.00 1,100 0 0 0 0 0 1,100	Other	0.00	0	0	0	0	0	0
the license fund balanced should the Legislature choose not to increase license fees. The request is for computer equipment.  Dedicated 0.00 0 0 36,500 0 0 36,500  Total 0.00 0 0 36,500 0 0 36,500  10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.  Dedicated 0.00 5,000 0 0 0 0 0 5,000  Federal 0.00 11,100 0 0 0 0 0 1,100  Other 0.00 1,100 0 0 0 0 0 1,100	Total	0.00	0	0	0	0	0	0
Dedicated         0.00         0         0         36,500         0         0         36,500           Total         0.00         0         0         36,500         0         0         36,500           10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.           Dedicated         0.00         5,000         0         0         0         0         5,000           Federal         0.00         11,100         0         0         0         0         11,100           Other         0.00         1,100         0         0         0         0         1,100	the I	icense fund balar						
Total         0.00         0         36,500         0         0         36,500           10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.           Dedicated         0.00         5,000         0         0         0         0         5,000           Federal         0.00         11,100         0         0         0         0         11,100           Other         0.00         1,100         0         0         0         0         1,100			0	0	36.500	0	0	36.500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.         Dedicated       0.00       5,000       0       0       0       0       5,000         Federal       0.00       11,100       0       0       0       0       11,100         Other       0.00       1,100       0       0       0       0       1,100								
Federal         0.00         11,100         0         0         0         0         11,100           Other         0.00         1,100         0         0         0         0         1,100		ry Multiplier: The				ase of 1% to be o	listributed based	
Federal         0.00         11,100         0         0         0         0         11,100           Other         0.00         1,100         0         0         0         0         0         1,100	Dedicated	0.00	5,000	0	0	0	0	5.000
Other 0.00 1,100 0 0 0 0 1,100								
Total 0.00 17,200 0 0 0 17,200	Other		•	0	0		0	•
	Total	0.00	17,200	0	0	0	0	17,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62				or recommends a is recommended		n increase of 1%	to be distributed	based on
Dedi	cated	0.00	1,600	0	0	0	0	1,600
Fede	eral	0.00	4,600	0	0	0	0	4,600
Othe	er	0.00	1,500	0	0	0	0	1,500
To	tal	0.00	7,700	0	0	0	0	7,700
10.64		ue to the diffe		one additional pa between two-wee				
Dedi	cated	0.00	21,200	0	0	0	0	21,200
Fede	eral	0.00	61,000	0	0	0	0	61,000
Othe	er	0.00	10,500	0	0	0	0	10,500
To	tal	0.00	92,700	0	0	0	0	92,700
	Personr	el Costs for t	temporary help.	Transfer \$41,800				•
	cated	0.00	23,900	(23,900)	0	0	0	0
Othe		0.00	17,900	(17,900)	0	0	0	0
To	tai	0.00	41,800	(41,800)	U	U	U	U
10.91	Fund Sh	nifts: Adjust 0	.42 FTP betwee	en funds to agree	with job duties	S.		
Dedi	cated	0.42	0	0	0	0	0	0
Fede	eral	(0.42)	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
FY 2006	6 Total M	/laintenanc	e					
Dedi	cated	8.26	629,300	71,200	36,500	0	0	737,000
Fede	eral	19.45	1,811,000	415,800	0	0	0	2,226,800
Othe	er	2.29	311,200	25,900	0	0	0	337,100
To	tal	30.00	2,751,500	512,900	36,500	0	0	3,300,900
Prograi	m Enhai	ncements						
_	Fee Inci revenue manage	ease Prioritie projections. ment by asse	The request is essing and repo	fund portion of the to improve public rting on the value s \$62,200 for tem	understandin s, attitudes ar	g of and involver nd opinions of the	nent in fish and v Department's s	wildlife takeholders
Dedi	cated	0.00	0	0 0	0 0	0	0	0
To	tal	0.00	0	0	0	0	0	0
12.02	respons Game.	ibility for mar It is funded ir	naging rare plan	6 Plants: Addres ts from the Depar ncrease in federal	rtment of Park	s and Recreation	to the Departme	ent of Fish and
Fede	eral	0.00	75,300	15,000	0	0	0	90,300
		0.00	13,700	•	0			
Othe	;1	0.00	13,700	0		0	0	13,700

Fish & Game, Department of Natural Resource Policy

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	dation					
Dedicated	8.26	629,300	71,200	36,500	0	0	737,000
Federal	19.45	1,886,300	430,800	0	0	0	2,317,100
Other	2.29	324,900	25,900	0	0	0	350,800
Total	30.00	2.840.500	527.900	36,500	0		3.404.900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
a 0'	nd depredation	control of big ga	ame species duri	ing hard winter	primary functions months. The ot terfowl, and habi	her is to track th	e expenditures
FY 2005 Origi	inal Appropri	iation					
3.00 FY 20	05 Original App	oropriation: HB 7	<b>'</b> 21				
Dedicated	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400
Total	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400
Appropriation	n Adjustment	ts					
	05 One-Time Sated here.	alary Increase: 0	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	805 are
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
impler	mentation of HE eds calculated b	3 805. In addition	n, the Governor i	recommends re	ets any unspent f emoval of risk ma nanagement fund	anagement fund	ing in excess
Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
FY 2005 Total	l Appropriati	on					
Dedicated	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
Total	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
FY 2005 Estin	nated Expen	ditures					
Dedicated	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
Total	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
Base Adjustn	nents						
	val of One-Tim 5 and other on		This decision ur	nit removes the	remainder of the	e 1% appropriati	on provided in
Dedicated	0.00	(3,500)	0	(212,500)	0	0	(216,000)
Total	0.00	(3,500)	0	(212,500)	0	0	(216,000)
FY 2006 Base	<del>)</del>						
Dedicated	7.00	487,500	2,525,400	0	400,000	0	3,412,900
Total	7.00	487,500	2,525,400	0	400,000	0	3,412,900
Program Maii	ntenance						
unem	ployment insura	ance, and Division		sources fees. I	sed cost of healt ncreases related ation.		
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0		0	0	6,600

## Fish & Game, Department of Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gene	ral Inflation Adju	ustments: The C	Sovernor recomm	ends no increa	ase for inflation.		
Dedicated	0.00	0	0	0 0	0	0	O
Total	0.00	0	0	0	0	0	0
reque	st. The reduction	on is made to ke	dation funds 75% eep the license fu 3,600 for comput	ind balanced s	hould the legisla	ture choose not	to increase
Dedicated	0.00	0	7,000 <b>7,000</b>	4,500 <b>4,500</b>	0	0	11,500 <b>11,50</b> 0
Total	0.00	0	7,000	4,500	0	0	11,500
		e Governor recor y line is recomm	mmends a compe ended.	ensation increa	ase of 1% to be o	listributed based	on merit. No
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0 0	0	0	0	3,600
			r recommends a is recommended		increase of 1% t	o be distributed	based on
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
Dedicated <b>Total</b>	0.00	17,000 17,000	<u>0</u>	<u>0</u>	<u>0</u>	0 0	17,000 17,000
Y 2006 Tota	I Maintenanc	<b>e</b>					
Dedicated	7.00	515,700	2,532,400	4,500	400,000	0	3,452,600
Total	7.00	515,700	2,532,400	4,500	400,000	0	3,452,600
rogram Enh							
Costs	to provide for 2	2.0 additional pa	Move \$44,100 in our of the following the fol	is will allow the	e Department to	participate in a c	cooperative
Costs agree	to provide for 2 ment with the N	2.0 additional pa	art-time FTPs. The	is will allow the	e Department to	participate in a c	cooperative
Costs agree	to provide for 2 ment with the N	2.0 additional pa National Resourd	art-time FTPs. Th ces Conservation 2002 Farm Bill. (44,100)	is will allow the	e Department to	participate in a c	cooperative sistance for
Costs agree conse	to provide for 2 ement with the N ervation practice	2.0 additional pa National Resources offered in the	art-time FTPs. Th ces Conservation 2002 Farm Bill.	is will allow the	e Department to	participate in a c ing technical ass	cooperative
Costs agree conse Dedicated Total	to provide for 2 tement with the Nervation practice 0.00 0.00	2.0 additional pa National Resources offered in the 44,100 44,100 t Requirements:	art-time FTPs. Th ces Conservation 2002 Farm Bill. (44,100)	sis will allow the Service that is $\frac{0}{0}$	e Department to a saimed at provid 0 0	participate in a cling technical ass	cooperative sistance for
Costs agree conse Dedicated Total  12.02 Additi	to provide for 2 tement with the Nervation practice 0.00 0.00 onal Equipment	2.0 additional partial	art-time FTPs. The ces Conservation 2002 Farm Bill.  (44,100) (44,100)  Purchase a forkl	is will allow the Service that is $\frac{0}{0}$ ift and a pellet	e Department to a aimed at provide of a control of the control of	participate in a cling technical ass  0 0 needed to service	cooperative sistance for (
Costs agree consecution Dedicated Total  12.02 Additivated winter	to provide for 2 ament with the Nervation practice 0.00 0.00 conal Equipment reeding sites w	2.0 additional partial	art-time FTPs. The ces Conservation 2002 Farm Bill.  (44,100) (44,100)	is will allow the Service that is $\frac{0}{0}$ ift and a pellet	e Department to a aimed at provide of a control of the control of	participate in a cling technical ass  0 0 needed to service	cooperative sistance for (
Costs agree conservation of the conservation o	to provide for 2 ament with the Nervation practice 0.00 0.00 and Equipment redding sites w 0.00 0.00 fe Management inditures for increase.	2.0 additional partial	art-time FTPs. The ces Conservation 2002 Farm Bill.  (44,100) (44,100)  Purchase a forkl	of the service that is service that it is service that is service that is service that it is service that is service that it i	e Department to a aimed at provide aimed at provide $\frac{0}{0}$ delivery hopper $\frac{0}{0}$ tional temporary tions programs in	participate in a cling technical assumed to service the control of	cooperative sistance for (a) (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c
Costs agree conservation of the conservation o	to provide for 2 ament with the Nervation practice 0.00 0.00 and Equipment redding sites w 0.00 0.00 fe Management inditures for increase.	2.0 additional partial	art-time FTPs. The ces Conservation 2002 Farm Bill.  (44,100) (44,100)  Purchase a forkl  0  operation not recommassociated with I	of the service that is service that it is service that is service that is service that it is service that is service that it i	e Department to a aimed at provide aimed at provide $\frac{0}{0}$ delivery hopper $\frac{0}{0}$ tional temporary tions programs in	participate in a cling technical assumed to service the control of	cooperative sistance for (a) (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
Dedicated	7.00	559,800	2,489,700	21,500	400,000	0	3,471,000
Total	7.00	559,800	2,489,700	21,500	400,000	0	3,471,000